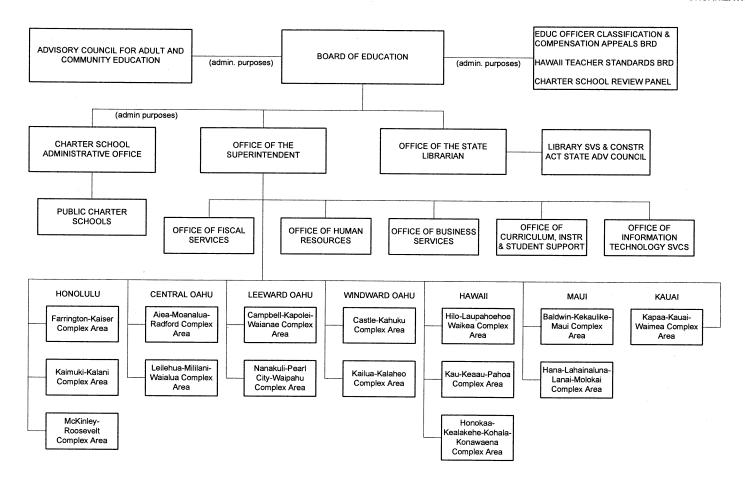


STATE OF HAWAII DEPARTMENT OF EDUCATION ORGANIZATION CHART



DEPARTMENT OF EDUCATION

Department Summary

Mission Statement

To ensure that all public school graduates will realize their goals and aspirations; have attitudes, knowledge and skills to contribute positively to a compete in a global society; exercise rights and responsibilities of citizenship; and pursue post-secondary education or careers without need for remediation. Hawaii State Public Library System will provide Hawaii's residents, in all walks of life, and at each stage of their lives, with access to education, information, programs and services, and to teach and nurture love of reading and life-long learning.

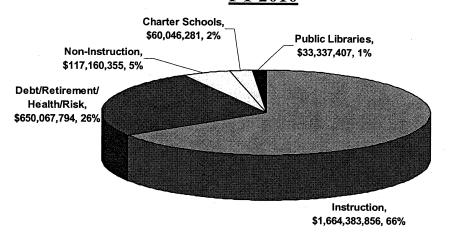
Department Goals

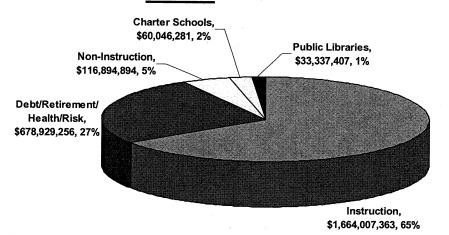
Public School Goals: to improve student achievement through standards-based education; provide comprehensive support for all students; and continuously improve performance and quality.

Hawaii State Library System Goals: Increase access to public library services and collections through innovative and effective methods and technologies; seek additional revenue sources and partnerships and make the best use of existing resources.

Significant Measures of Effectiveness	FY 2010	FY 2011
1. Percentage of freshmen graduating in four years	80	82
2. Percentage of students scoring proficient or exceeding proficiency in reading	66	68
3. Percentage of students scoring proficient or exceeding proficiency in math	50	54

FB 2009-2011 Operating Budget by Major Program Area FY 2010 FY 2011





DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

- Under the direction of the Board of Education, the Department of Education manages the statewide system of public schools.
- The scope of educational programs and services of the public schools regularly encompasses grades kindergarten through twelve, and such pre-school programs and community/adult education programs as may be established by law.
- In addition to regular programs of instruction and support services, public schools offer special programs and services for qualified students with disabilities, gifted and talented students, students with limited English language proficiency, and students who are economically and culturally disadvantaged, schoolalienated, or institutionally confined.

- The Board of Education also oversees the Hawaii State Public Library System. The Hawaii State Public Library System operates the Hawaii State Library, the Library for the Blind and Physically Handicapped, public libraries, community public and school libraries, and bookmobile services.
- The Charter School Review Panel oversees the public charter schools and appoints the Executive Director of the Charter Schools Administrative Office

MAJOR PROGRAM AREAS

The Department of Education has programs in the following major program areas:

Formal Edu	cation	EDN 500	School Community Services
EDN 100	School Based Budgeting	EDN 600	Charter Schools
EDN 150	Comprehensive Student Support Services	EDN 915	Debt Service Payments - DOE
EDN 200	Instructional Support	EDN 941	Retirement Benefits Payments - DOE
EDN 300	State and Complex Area Administration	EDN 943	Health Premium Payments - DOE
EDN 400	School Support	EDN 973	Risk Management - DOE

Department of Education (Operating Budget)

		Allocation		
		FY 2009	FY 2010	FY 2011
Funding Sources:	Positions	19,554.10	19,545.10	19,545.10
General Funds	\$	2,175,114,636	2,089,474,528	2,118,335,990
		732.50	732.50	732.50
Special Funds		33,850,806	34,181,798	33,590,340
		5.00	5.00	5.00
Federal Funds		266,771,068	257,190,054	257,139,558
Trust Funds		13,750,000	13,750,000	13,750,000
Interdepartmental Tr	ransfers	13,800,000	14,300,000	14,300,000
		4.00	8.00	8.00
Revolving Funds		20,450,625	22,715,625	22,715,625
Other Funds		43,766	0	0
		20,295.60	20,290.60	20,290.60
Total Requirements		2,523,780,901	2,431,612,005	2,459,831,513

Major Adjustments in the Executive Budget Request: (general funds unless noted)

- 1. Deletes 1.00 permanent and 26.00 temporary positions and \$21,823,449 each year in EDN 100 School Based Budgeting for vocational-technical education, at-risk programs, athletics, peer education program, learning centers, Hawaiian language immersion program, other instructional services, school administration, curriculum improvement and development, Hawaii Content and Performance Standards, system-wide support, Superintendent's Fund, and purchases of service.
- 2. Deletes 195.00 temporary positions and \$11,658,985 and adds 72.00 permanent positions each year in EDN 150 Comprehensive Student Support Services for special schools, other special education services, primary prevention/intervention, student services coordinators, educational assessment and prescriptive services, training and retention, comprehensive system of professional development, student support services, school behavioral health services, targeted technical support, services for children with autism, and other related services.

- 3. Deletes 33.00 permanent and 9.00 temporary positions and \$5,772,831 each year in EDN 200 Instructional Support for instructional development, instructional services, school community leadership, advanced technical research, teacher improvement services, leadership development, technology education, school complex resource services, and systems accountability.
- 4. Deletes 46.00 permanent and 12.50 temporary positions and \$4,911,673 each year in EDN 300 State and Complex Area Administration for Board of Education, Office of the Superintendent, fiscal services, personnel services, complex area administration, and information and telecommunications services.
- 5. Reduces 1.00 permanent and 2.00 temporary positions and \$1,056,871 each year in EDN 400 School Support for food services, business services, facilities services, school custodial services, school inspection, disposal of hazardous materials, and student transportation.
- 6. Deletes \$506,904 each year in EDN 500 Adult Education for part-time teachers.
- 7. Deletes \$500 in FY 11 in EDN 941 Pension and Social Security to correct a technical error in the base budget.
- 8. Transfers \$5,598,603 each year from EDN 100 to a new program, EDN 973 -Risk Management.
- 9. Adds \$1,811,446 in FY 10 and \$2,273,321 in FY 11 for pension accumulation.
- 10. Adds \$1,626,243 in FY 10 and \$1,866,390 in FY 11 for Social Security/Medicare.
- 11. Deletes \$42,103,393 in FY 10 and \$31,900,803 in FY 11 for Debt Service.

Department of Education - Charter Schools (Operating Budget)

Allocation FY 2009 FY 2010 FY 2011 **Funding Sources: Positions** 0.00 0.00 0.00 General Funds 59,670,891 60,046,281 60,046,281 **Total Requirements** 59,670,891 60,046,281 60,046,281

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. None.

Department of Education - Public Libraries (Operating Budget)

		Allocation		•
		FY 2009	FY 2010	FY 2011
Funding Sources:	Positions	555.55	555.55	555.55
General Funds	\$	30,486,566	28,847,163	28,847,163
Special Funds		3,125,000	3,125,000	3,125,000
Federal Funds		1,365,244	1,365,244	1,365,244
		555.55	555.55	555.55
Total Requirements		34,976,810	33,337,407	33,337,407

Major Adjustments in the Executive Budget Request: (general funds unless noted)

- 1. Deletes \$1,156,298 in payroll costs by freezing 57.00 vacant positions and limiting substitutes and student hires.
- 2. Deletes \$1,825,448 for book and material purchases.

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE:

DEPARTMENT OF EDUCATION

		TN DOL	LARS	!		TN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	20,722.15*	20.851.15*	20.846.15*	20,846.15*	20.846.2*	20,846.2*	20,846.2*	20,846.2*
PERSONAL SERVICES	1,560,750,121	1,657,987,891	1,700,534,006	1,718,716,385	1,735,268	1,752,961	1,771,794	1,791,734
OTHER CURRENT EXPENSES	821,756,416	839,254,930	793,444,840	803,481,969	867,597	891,272	895,243	902,030
EQUIPMENT	27,534,721	28,840,126	30,466,847	30,466,847	30,466	30,466	30,466	
MOTOR VEHICLE	1,043,895	981,200	550,000					30,466
MOTOR VEHICLE	1,043,877	761,200		550,000	550	<i>55</i> 0	<i>55</i> 0	550
TOTAL OPERATING COST	2,411,085,153		2,524,995,693 		2,633,881	2,675,249	2,698,053	2,724,780 ======
BY MEANS OF FINANCING								
	19,980.65*	20,109.65*	20,100.65*	20,100.65*	20,100.7*	20,100.7*	20,100.7*	20,100.7*
GENERAL FUND	2,074,551,525	2,179,194,151	2,178,367,972	2,207,229,434	2,287,897	2,329,265	2,352,069	2,378,796
	732.50*	732.50*	732.50*	732.50*	732.5*	732.5*	732.5*	732.5*
SPECIAL FUND	35,420,514	36,656,825	37,306,798	36,715,340	36,715	36,715	36,715	36,715
OT COLAC TOND	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
OTHER FED. FUNDS	263,085,114	263,212,546	258,555,298	258,504,802				
OTHER FED. FONDS	263,069,114	263,212, 346 *	270,777,270 *		258,503	258,503	258,503	258,503
TRUCT FUNDS			· · · · · · · · · · · · · · · · · · ·	*	*	*	*	*
TRUST FUNDS	6,300,000	13,750,000	13,750,000	13,750,000	13,750	13,750	13,750	13,750
	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	12,300,000	13,800,000	14,300,000	14,300,000	14,300	14,300	14,300	14,300
	4.00*	4.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
REVOLVING FUND	19,428,000	20,450,625	22,715,625	22,715,625	22,716	22,716	22,716	22,716
							•	
CAPITAL IMPROVEMENT COSTS				1				
PLANS	5,833,000	5,773,000	5,900,000	5,598,000	100	100		
LAND ACQUISITION	1,023,000	6,000	8,000	8,000	- 1			
DESIGN	33,189,000	37,044,000	41,736,000	23,544,000	8,001	1,000		
CONSTRUCTION	264,578,000	304,336,000	373,822,000	228,000,000	129,124	172,265	42,000	
EQUIPMENT	2,235,000	2,153,000	3,074,000	3,828,000	1,050	2,650		
TOTAL CAPITAL EXPENDITURES	306,858,000	349,312,000	424,540,000	260,978,000	138,276	176,015	42,000	
				i				
BY MEANS OF FINANCING				1				
SPECIAL FUND	285,424,000	341,143,000	334,390,000	176,157,000	133,276	171,015	42,000	
G.O. BONDS	20,006,000	8,169,000	90,150,000	84,821,000	5,000	5,000	•	
PRIVATE CONTRIB.	1,428,000					-,		
OTAL POSITIONS	20,722.15*	20,851.15*	20.846.15*	20,846.15*	20,846.20*	20.846.20*	20,846.20*	20,846.20*
OTAL PROGRAM COST			2,949,535,693		2,772,157	2,851,264	2,740,053	2,724,780
	=======================================					=========		=========

Department of Education (Capital Improvements Budget)

	FY 2010	FY 2011
Funding Sources:		
Special Funds	45,000,000	45,000,000
General Obligation Bonds	55,000,000	55,000,000
Total Requirements	100,000,000	100,000,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

- 1. Provides \$55,000,000 for lump sum funding projects/priorities to be determined by DOE.
- 2. Provides \$45,000,000 in State Educational Facilities Improvement special funds for lump sum funding projects/priorities to be determined by DOE.

Department of Education - Charter Schools (Capital Improvements Budget)

	FY 2010	FY 2011
Funding Sources:		* .
General Obligation Bonds	0	0
Federal Funds	0	0
Total Requirements	0	0

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. None.

Department of Education - Public Libraries (Capital Improvements Budget)

	FY 2010	FY 2011
Funding Sources:		
General Obligation Bonds	3,000,000	3,000,000
Total Requirements	3,000,000	3,000,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$3,000,000 for lump sum health and safety and ADA projects, statewide.

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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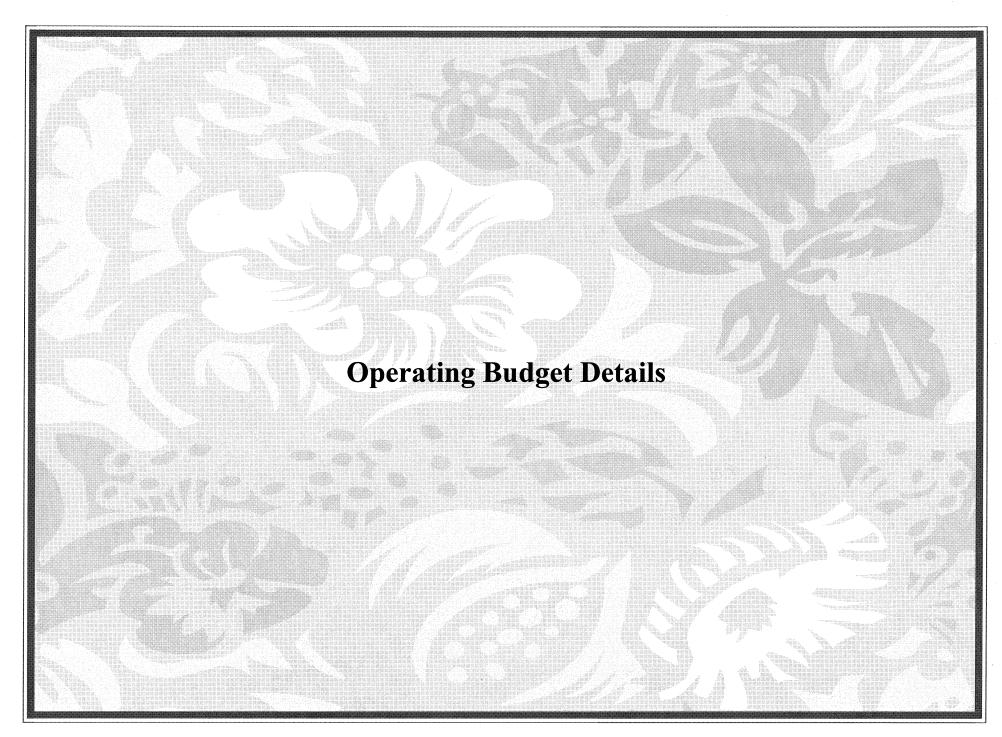
PROGRAM STRUCTURE NO.

PROGRAM TITLE

PROGRAM ID

DEPARTMENT OF EDUCATION

PROJECT PRIORIT		LOC SCOPE	PR	OJECT TITLE			BUDGET P	EDIAD					
NUMBER 1	NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	
		PLANS	53,604	31,193	5,970	6,239	5,101	5,101					
		LAND	14,518	14,500	9	7	1	1					
		DESIGN	248,332	177,847	36,180	16,414	7,591	10,300					
		CONSTRUCTION	1,898,503	1,107,723	318,279	295,564	89,781	87,156					
		EQUIPMENT	28,874	24,054	1,783	2,069	526	442					
		TOTAL	2,243,831	1,355,317	362,221	320,293	103,000	103,000					
		GENERAL FUND	71,300	21,300	50,000								
		SPECIAL FUND	1,836,174	1,143,563	292,418	310,193	45,000	45,000					
		G.O. BONDS	334,283	189,808	18,375	10,100	58,000	58,000					
		PRIVATE CONTRI	2,074	646	1,428								



PROGRAM ID:

PROGRAM STRUCTURE NO. 07

PROGRAM TITLE:

FORMAL EDUCATION

PROGRAM EXPENDITURES OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLE TOTAL OPERATING COST BY MEANS OF FINANCING GENERAL FUND SPECIAL FUND OTHER FED. FUNDS	FY2007-08 20,722.15* 1,560,750,121 821,756,416 27,534,721 1,043,895 2,411,085,153		FY2009-10 20,846.15* 1,700,534,006 793,444,840 30,466,847 550,000 2,524,995,693	20,100.65*	FY2011-12	FY2012-13	FY2013-14	FY2014-15
PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLE TOTAL OPERATING COST BY MEANS OF FINANCING GENERAL FUND SPECIAL FUND	1,560,750,121 821,756,416 27,534,721 1,043,895	1,657,987,891 839,254,930 28,840,126 981,200 2,527,064,147 20,109.65* 2,179,194,151 732.50* 36,656,825	1,700,534,006 793,444,840 30,466,847 550,000 2,524,995,693 	1,718,716,385 803,481,969 30,466,847 550,000 2,553,215,201 20,100.65* 2,207,229,434	1,735,268 867,597 30,466 550 2,633,881 	1,752,961 891,272 30,466 550 2,675,249 	1,771,794 895,243 30,466 550 2,698,053 20,100.7*	1,791,734 902,030 30,466 550 2,724,780
OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLE TOTAL OPERATING COST BY MEANS OF FINANCING GENERAL FUND SPECIAL FUND	821,756,416 27,534,721 1,043,895 	839,254,930 28,840,126 981,200 2,527,064,147 20,109.65* 2,179,194,151 732.50* 36,656,825	793,444,840 30,466,847 550,000 2,524,995,693 20,100.65* 2,178,367,972 732.50*	803,481,969 30,466,847 550,000 2,553,215,201 20,100.65* 2,207,229,434	1,735,268 867,597 30,466 550 2,633,881 	1,752,961 891,272 30,466 550 2,675,249 	1,771,794 895,243 30,466 550 2,698,053 20,100.7*	1,791,734 902,030 30,466 550 2,724,780
EQUIPMENT MOTOR VEHICLE TOTAL OPERATING COST BY MEANS OF FINANCING GENERAL FUND SPECIAL FUND	27,534,721 1,043,895 	28,840,126 981,200 2,527,064,147 20,109.65* 2,179,194,151 732.50* 36,656,825	793,444,840 30,466,847 550,000 2,524,995,693 20,100.65* 2,178,367,972 732.50*	803,481,969 30,466,847 550,000 2,553,215,201 20,100.65* 2,207,229,434	867,597 30,466 550 2,633,881 ===================================	891,272 30,466 550 	895,243 30,466 550 	902,030 30,466 550 2,724,780
EQUIPMENT MOTOR VEHICLE TOTAL OPERATING COST BY MEANS OF FINANCING GENERAL FUND SPECIAL FUND	27,534,721 1,043,895 	28,840,126 981,200 2,527,064,147 20,109.65* 2,179,194,151 732.50* 36,656,825	30,466,847 550,000 2,524,995,693 20,100.65* 2,178,367,972 732.50*	30,466,847 550,000 2,553,215,201 20,100.65* 2,207,229,434	30,466 550 	30,466 550 2,675,249 20,100.7*	30,466 550 	30,466 550 2,724,780 ====================================
TOTAL OPERATING COST BY MEANS OF FINANCING GENERAL FUND SPECIAL FUND	1,043,895 2,411,085,153 	981,200 2,527,064,147 20,109.65* 2,179,194,151 732.50* 36,656,825	20,100.65* 2,178,367,972 732.50*	20,100.65* 2,207,229,434	20,100.7* 2,287,897	2,675,249 =	2,698,053 ====================================	2,724,780
BY MEANS OF FINANCING GENERAL FUND SPECIAL FUND	19,980.65* 2,074,551,525 732.50* 35,420,514 5.00*	20,109.65* 2,179,194,151 732.50* 36,656,825	20,100.65* 2,178,367,972 732.50*	20,100.65* 2,207,229,434	20,100.7*	20,100.7*	20,100.7*	20,100.7
GENERAL FUND	19,980.65* 2,074,551,525 732.50* 35,420,514 5.00*	20,109.65* 2,179,194,151 732.50* 36,656,825	20,100.65* 2,178,367,972 732.50*	20,100.65* 2,207,229,434	20,100.7* 2,287,897	20,100.7*	20,100.7*	20,100.7
GENERAL FUND SPECIAL FUND	2,074,551,525 732.50* 35,420,514 5.00*	2,179,194,151 732.50* 36,656,825	2,178,367,972 732.50*	2,207,229,434	2,287,897		•	
SPECIAL FUND	2,074,551,525 732.50* 35,420,514 5.00*	2,179,194,151 732.50* 36,656,825	2,178,367,972 732.50*	2,207,229,434	2,287,897		•	
SPECIAL FUND	732.50* 35,420,514 5.00*	732.50* 36,656,825	732.50*	2,207,229,434	2,287,897		•	
	732.50* 35,420,514 5.00*	732.50* 36,656,825	732.50*					2.3/0./96
	35,420,514 5.00*	36,656,825		/3Z.5U#:	732.5*	732.5*	732.5*	732.5
	5.00*		31.300.198	36,715,340	36,715	36,715	36,715	36,715
OTHER FED. FUNDS			5.00*	5.00*	5.0*	5.0*	5.0*	5.0
OTTLER TEST TORSO	200,000,114	263,212,546	258,555,298	258,504,802	258,503	258,503	258,503	258,503
	*	*	270,777,270	250,507,802	290,903 *	298,903	290,903	250,503
TRUST FUNDS	6,300,000	13,750,000	13,750,000	13,750,000	13,750	13,750	· · · · · · · · · · · · · · · · · · ·	12 750
THOST TONDS	0,300,000	*	*	13,790,000	*	13,750	13,750	13,750
INTERDEPT, TRANSFER	12,300,000	13,800,000	14,300,000	1/ 200 000			*	*
INICROLFI. INANSFER	4.00*	, ,		14,300,000	14,300	14,300	14,300	14,300
DEVOLVENCE FUND		4.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
REVOLVING FUND	19,428,000	20,450,625	22,715,625	22,715,625	22,716	22,716	22,716	22,716
CAPITAL IMPROVEMENT COSTS								
PLANS	5,833,000	5,773,000	5,900,000	5,598,000	100	100		
LAND ACQUISITION	1,023,000	6,000	8,000	8,000	100	100		
DESIGN	33,189,000	37,044,000	41,736,000	23,544,000	8,001	1,000		
CONSTRUCTION	264,578,000	304,336,000	373,822,000		•		40.000	
EQUIPMENT	2,235,000			228,000,000	129,124	172,265	42,000	
EQUIFMENT	2,235,000	2,153,000	3,074,000	3,828,000	1,050	2,650		
TOTAL CAPITAL EXPENDITURES	306,858,000	349,312,000	424,540,000	260,978,000	138,276	176,015	42,000	
BY MEANS OF FINANCING				1				
SPECIAL FUND	285,424,000	341,143,000	334,390,000	176,157,000	133,276	171,015	42,000	
G.O. BONDS	20,006,000	8,169,000	90,150,000	84,821,000	5,000	5,000	·- • · · ·	
PRIVATE CONTRIB.	1,428,000					-,		
TOTAL POSITIONS	20,722.15*	20,851.15*	20,846.15*	20,846.15*	20,846.20*	20,846.20*	20.846.20*	20,846.20*
TOTAL PROGRAM COST			2,949,535,693		2,772,157	2,851,264	2,740,053	2,724,780
	=======================================				•			2,724,760

PROGRAM ID:

EDN100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE:

SCHOOL-BASED BUDGETING

		IN DOLI	ARS	! _		IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	12,338.60*	12,352.60*	12,375.60*	12,375.60*	12,375.6*	12.375.6*	12,375.6*	12,375.6*
PERSONAL SERVICES	711,995,355	710,744,279	760,618,782	760,618,782	760,619	760,619	760,619	760,619
OTHER CURRENT EXPENSES	234,888,903	242,976,767	213,300,231	213,400,231	213,400	213,400	213,400	213,400
EQUIPMENT	17,776,234	17,568,849	22,485,198	22,485,198	22,485	22,485	22,485	22,485
MOTOR VEHICLE	485,000	485,000	300,000	300,000	300	300	300	300
TOTAL OPERATING COST	965,145,492	971,774,895	996,704,211	996,804,211	996,804	996,804	996,804	996,804
BY MEANS OF FINANCING		40.000.00	40.075.40.	10.075 (0.	40.075.4	10.075 (**	10.075 (10.075 (**
GENERAL FUND	12,338.60* 774,244,048	12,352.60* 772,086,697 *	12,375.60* 796,950,947 *	12,375.60* 796,950,947	12,375.6* 796,951 *	12,375.6* 796,951 *	12,375.6* 796,951 *	12,375.6* 796,951
SPECIAL FUND	6,280,000	6,780,000	6,780,000	6,780,000	6,780	6,780	6,780	6,780
OTHER FED. FUNDS	171,923,444	171,760,198	171,325,264	171,425,264	171,425	171,425	171,425	171,425
TRUST FUNDS	6,300,000 *	13,750,000	13,750,000	13,750,000	13,750	13,750	13,750	13,750
INTERDEPT. TRANSFER	3,000,000	4,000,000	4,500,000	4,500,000	4,500 *	4,500 [*]	4,500	4,500
REVOLVING FUND	3,398,000	3,398,000	3,398,000	3,398,000	3,398	3,398 *	3,398	3,398
CAPITAL IMPROVEMENT COSTS	•							
PLANS	5,521,000	5,573,000	800,000	498,000				
LAND ACQUISITION	1,022,000	6,000	8,000	8,000	1			
DESIGN	28,027,000	36,294,000	41,136,000	22,944,000	7,001			
CONSTRUCTION	250,522,000	298,386,000	371,822,000	226,000,000	125,274	168,415	42,000	
EQUIPMENT	1,760,000	2,053,000	2,824,000	3,728,000	1,000	2,600		
TOTAL CAPITAL EXPENDITURES	286,852,000	342,312,000	416,590,000	253,178,000	133,276	171,015	42,000	
BY MEANS OF FINANCING SPECIAL FUND	285,424,000	341,143,000	329,590,000	171,357,000	133,276	171,015	42,000	
G.O. BONDS PRIVATE CONTRIB.	1,428,000	1,169,000	87,000,000	81,821,000				
TOTAL POSITIONS	12,338.60*	12,352.60*	12,375.60*	12,375.60*	12,375.60*	12,375.60*	12,375.60*	12,375.60*
TOTAL PROGRAM COST	1,251,997,492		1,413,294,211		1,130,080	1,167,819	1,038,804	996,804

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

EDN100
7010110
SCHOOL-BASED BUDGETING

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS								
 % OF STUD EXITING ENGLISH LANG ASSISTANCE PROGRAM % STDTS SCORG PROFCNT OR EXCEEDS PROFCY IN READING % STDTS SCORG PROFCNT OR EXCEEDS PROFCNCY IN MATH ATTENDANCE RATE DROPOUT RATE % MIDDLE/INTER SCHOOL STUDENTS RETAINED IN GRADE PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS 	9.8	11	12	13	14	14	14	14
	62	58	66	68	71	73	75	77
	42	46	50	54	58	63	67	71
	93	93	93.1	93.2	93.3	93.4	93.5	93.6
	16	15	14	13	12	11	10	10
	1.3	2	2	2	2	2	2	2
	79.9	79.5	80	82	84	87	90	90
PROGRAM TARGET GROUPS								
REGULAR ENROLLMENT (K-12) SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	154142	152951	153803	152963	152410	152290	153531	154585
	18136	17469	15484	15423	15432	15437	15339	15292
PROGRAM ACTIVITIES								
 # OF STUDENTS RECEIVING INSTRUCTION, GRADES K-6 # OF STUDENTS RECEIVING INSTRUCTION, GRADES 7-8 # OF STUDENTS RECEIVING INSTRUCTION, GRADES 9-12 NO. OF STUDENTS IN ALT LEARNING CTR PRGMS, 9-12 NO. OF STUDENTS ENROLLED IN TITLE I PROJECTS 	93828	93610	95901	97084	97965	99374	99871	99789
	25431	24650	23868	23733	23921	23180	23511	24795
	53105	52238	49605	47655	46044	45260	45574	45378
	957	1000	1100	500	550	605	655	665
	101394	102000	103020	104050	105090	106140	107200	108270
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES NON-REVENUE RECEIPTS	113	113	113	113	113	113	113	113
	122,745	122,745	122,745	122,745	122,745	122,745	122,745	122,745
	5,362	5,362	5,362	5,362	5,362	5,362	5,362	5,362
	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
TOTAL PROGRAM REVENUES	133,720	133,720	133,720	133,720	133,720	133,720	133,720	133,720
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS SPECIAL FUNDS ALL OTHER FUNDS TOTAL PROGRAM REVENUES	50	50	50	50	50	50	50	50
	126,907	126,907	126,907	126,907	126,907	126,907	126,907	126,907
	6,763	6,763	6,763	6,763	6,763	6,763	6,763	6,763
	133,720	133,720	133,720	133,720	133,720	133,720	133,720	133,720
TOTAL PROGRAM REVENUES	133,720	133,720	133,720	133,720	133,720	133,720	133,720	133,7

A. Statement of Program Objectives

To assure that all students receive instruction consistent with the Hawaii Content and Performance Standards so that they may achieve those standards and develop to their fullest potential. The standards specify what students should know, be able to do, and understand.

B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

To address projected funding shortfalls, categorical programs are being streamlined, non-essential programs have been eliminated, while maintaining necessary school level functions.

Programs are also being realigned for increased effectiveness. Programs being requested for transfer include: Armored Car Services and Risk Management.

C. Description of Activities Performed

This program is the basic instructional program for all K-12 students in the regular public schools in the state. The focus of the program is on instruction and the acquisition of a wide range of skills, understandings and attitudes by the student.

In addition to regular classroom instruction, the program includes other instructional programs, compensatory and other support programs, school administration, counseling, student activities, programs for limited English-proficient students and gifted and talented students, safety and security services, and custodial services. These programs are included in the Weighted Student Formula (WSF) allocation to schools. For FB 0911, programs to be added to the WSF include: Athletic Directors, Health Career Academy, Instruction for Pregnant Adolescents, Pregnant Teen Center—Maui, In-School Suspension, and the Youth Leadership Project. Principals are tasked to ensure that mandatory functions continue to be carried out.

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education. Other policies, goals, and directions are provided by the Hawaii State Plan and Hawaii State Functional Plan.

The goals in the Department's strategic plan are built on the Board of Education's "Vision for Hawaii Public Schools," the Department's "Vision of the Public School Graduate," the Hawaii Content and Performance Standards and the General Learner Outcomes, the three student priorities of literacy, civic responsibility, and safety and well being, the federal No Child Left Behind (NCLB) Act of 2001, and the Images of Success. The strategic plan goals are:

- Improve student achievement through standards-based education;
- Provide comprehensive support for all students; and
- Continuously improve performance and quality.

E. Identification of Important Program Relationships

The program provides formal and informal coordination with the University of Hawaii, county education related programs, U.S. Department of Education and other federal agencies.

F. Description of Major External Trends Affecting the Program

Weighted Student Formula Allocation

The Department began implementing the Weighted Student Formula (WSF) allocation methodology in all schools in FY 2007, as required by Act 51, SLH 2004. Schools receive most of their funding as dollars, instead of positions, and have more flexibility to use those funds through publicly discussed and approved academic and financial plans at each school. The Committee on Weights continues

to review and refine the WSF to achieve an equitable and appropriate allocation of H. Discussion of Program Revenue funds to the schools.

No Child Left Behind Act of 2001

NCLB provides federal funding to address numerous requirements and provisions that often preempt many of the state's preferences regarding the accountability system. Nearly all of NCLB requirements, except for school accountability consequences (e.g., corrective action, restructuring), apply to all schools, not just those receiving Title I funds. Applying NCLB consequences to all schools necessitates finding the resources to assist those schools not eligible for Title I funds.

Personnel Shortages

Providing highly qualified and adequate numbers of staff for the schools continues to be a concern. The need for licensed staff is more critical in isolated, hard-to-staff geographic areas. Shortages are being experienced in the fields of special education, school counseling, Hawaiian language immersion, industrial arts, mathematics, and science education.

G. Discussion of Cost, Effectiveness, and Program Size Data

Projected program costs reflect adjustments due to collective bargaining and general fund reductions to meet projected revenue shortfalls. Programs and funds are also being realigned to enable increased effectiveness in the use of available funds.

Program revenues include fees from copying records, summer school fees, driver education fees, student activity fees, athletic event ticket fees, and special, federal, and trust funds. Revenue projections are based on the mean income of the preceding three years.

I. Summary of Analysis Performed

The most significant initiative has been the development of the WSF by the Committee on Weights representing educators and community members. Pursuant to Act 51, SLH 2004, the committee annually recommends to the Board of Education the formula for allocating moneys to public schools based on the educational needs of each student.

J. Further Considerations

The need for special services continues to increase. These students are from poor economic circumstances, have limited English proficiency, and need special education services. Combined with our current revenue outlook, the task of meeting our standards and federal requirements is becoming more challenging to taxpayers and to the public schools.

PROGRAM ID:

EDN150

PROGRAM STRUCTURE NO. 07010115

PROGRAM TITLE:

COMPREHENSIVE STUDENT SUPPORT SERVICES

		TN DOLLA	\RS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	5,617.50*	5,730.50*	5,782.50*	5,782.50*	5,782.5*	5,782.5*	5,782.5*	5,782.5
PERSONAL SERVICES	288,932,108	291,931,281	319,949,043	319,949,043	319,949	319,949	319,949	319,949
OTHER CURRENT EXPENSES	122,298,281	113,455,058	95,868,326	95,868,326	95,868	95,868	95,868	95,868
EQUIPMENT	976,900	1,038,102	877,191	877,191	877	877	877	877
MOTOR VEHICLE	2.12,225	_,,	50,000	50,000	50	50	50	50
TOTAL OPERATING COST	412,207,289	406,424,441	416,744,560	416,744,560	416,744	416,744	416,744	416,744
BY MEANS OF FINANCING		en e						
	5,615.50*	5,728.50*	5,776.50*	5,776.50*	5,776.5*	5,776.5*	5,776.5*	5,776.5
GENERAL FUND	361,156,533	355,373,685	368,397,794	368,397,794	368,398	368,398	368,398	368,398
SPECIAL FUND			100,000	100,000	100	100	100	100
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0
OTHER FED. FUNDS	49,050,756	49,050,756	46,246,766	46,246,766	46,246	46,246	46,246	46,246
	*	*	*	*	*	*	*	
INTERDEPT. TRANSFER				1				
•	*	*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0
REVOLVING FUND	2,000,000	2,000,000	2,000,000	2,000,000	2,000	2,000	2,000	2,000
TOTAL POSITIONS	5,617.50*	5,730.50*	5,782.50*	5,782.50*	5,782.50*	5,782.50*	5,782.50*	5,782.50×
TOTAL PROGRAM COST	412,207,289	406,424,441	416,744,560	416,744,560	416,744	416,744	416,744	416,744

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

EDN150
7010115
COMPREHENSIVE STUDENT SUPPORT SERVICES

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. % OF SCHOOLS THAT PASS FELIX INT/EXT REVIEW 2. % OF REDUCTION IN PREGNANT & PARENTING STUDENTS 3. % OF REDUCTION OF REFERRALS FOR SPECIAL EDUCATION 4. NO. OF STUDENTS RESCINDED FROM SPECIAL EDUCATION 5. % SPECIAL ED STUDENTS PROGRESSING SATISFACTORILY 6. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES	100	100	100	100	100	100	100	100
	20	11	3	3	3	3	3	3
	0.16	-2	-2	-1	-1	-1	0	0
	423	419	415	411	407	403	403	403
	100	100	100	100	100	100	100	100
	1	1	-0.05	-0.05	1	1.5	1.5	2
PROGRAM TARGET GROUPS 1. REGULAR ENROLLMENT, GRADES K- 12 2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS 3. ENROLLMENT IN SPECIAL SCHOOLS 4. STDTS REFERRED FOR SPEC ASST OUTSIDE REG CLASSROOM	154142	152951	153803	152963	152410	152290	153531	154585
	18136	17469	15484	15423	15432	15437	15339	15292
	87	78	87	86	88	87	86	85
	2812	2600	2660	2100	2000	1400	1300	1300
PROGRAM ACTIVITIES 1. NO. STUDNTS RECEIVING COMPREHENSIVE STDNT SPPT SVCS 2. NO. OF STUDENTS RECEIVING INTENSIVE SERVICES 3. NO. OF STUDENTS ELIGIBLE FOR SPECIAL ED PROGRAMS	30818	45000	53000	55000	60000	60000	60000	60000
	6654	11000	6450	6375	6350	6350	6350	6350
	21238	20813	20397	19989	19789	19591	19591	19591
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: FEDERAL TOTAL PROGRAM REVENUES	34,390	34,390	34,390	34,390	34,390	34,390	34,390	34,390
	34,390	34,390	34,390	34,390	34,390	34,390	34,390	34,390
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	34,390	34,390	34,390	34,390	34,390	34,390	34,390	34,390
	34,390	34,390	34,390	34,390	34,390	34,390	34,390	34,390

A. Statement of Program Objectives

To ensure that student learning takes place within an educational, social and emotional context that supports each student's success in achieving the Hawaii Content and Performance Standards.

B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

To address projected funding shortfalls, reductions are being made in various programs to streamline operations, allow charter schools to manage and fund their school health and student services programs, require the State Student Support Section and Special Education to work closely with complex areas to continue providing mandated services, and reduce reliance on general fund support for programs with other funding alternatives.

C. Description of Activities Performed

The Comprehensive Student Support Services include the continuum of supports and services provided to all students to enable them to benefit from their education. The continuum ranges from minor adaptations in the classroom to formal and informal accommodations, interventions, and treatments by one or more external agencies. The supports and formality of the service delivery process match the severity, complexity and frequency of a student's needs.

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education. These policies are written in accordance with the Hawaii State (Functional) Plan, National Education Goals, Hawaii Goals for Education, and federal legislation pertinent to the provision of services to children with disabilities. Specifically, the activities of this program

provide educational support services in (1) emphasizing quality educational programs in Hawaii's institutions to promote academic excellence (Policy: Sec. 21, b(8), p. 34, the Hawaii State Plan, State Education Plan, p. 10ff, State Education Technical Reference Document, p. 48ff, Hawaii Goals for Education, goals 2, 3, and 4, 1990); (2) supporting research programs and activities that enhance the educational programs of the state (Policy: Sec. 21, b(9), p. 34, the Hawaii State Plan, State Education Plan p. 20-22, State Education Technical Reference Document, p. 162ff), as well as meeting the requirements of the Federal Individuals with Disabilities Improvement Act of 2004 (IDEA) and Section 504 legislation. Departmental plans, guides and studies provide additional policies, goals, and directions.

The services provided are directed to assist each child in meeting the Hawaii Content and Performance Standards while meeting and sustaining compliance with Section 504 of the Rehabilitation Act, IDEA, and the federal No Child Left Behind Act (NCLB) Act of 2001.

E. <u>Identification of Important Program Relationships</u>

This program provides services to all students, not only those with special needs.

Coordination must be maintained with licensed private special schools, special education associations, private sector programs that provide diagnostic services, other state Departments and agencies such as the Departments of Health, of Human Services, and of the Attorney General; the University of Hawaii; and the Federal Office of Special Education Programs.

F. Description of Major External Trends Affecting the Program

Mandated Special Education Services

While the Department of Education focuses on meeting basic operational needs and providing students with quality curriculum and instruction enabling students to achieve identified standards, sustaining mandated improvements in the delivery of statutorily required special education service continues to be a priority.

G. Discussion of Cost, Effectiveness, and Program Size Data

Changes in the cost of this program reflect increases for collective bargaining and reductions to address projected state revenue shortfalls. Reduced staffing and operational costs will require programs to work collaboratively and develop increased efficiency in operations.

H. Discussion of Program Revenue

Program revenues from reimbursements from the Medicaid Federal Revenue Maximization program are projected to support program staffing costs.

I. Summary of Analysis Performed

The Continuous Integrated Monitoring and Improvement Process is an integral component of the Special Education Section's plan for system improvement and accountability. The purposes of the Continuous Integrated Monitoring and Improvement Process are (1) to identify, promote, and support best program practices; (2) to ensure program effectiveness; and (3) to enforce legal requirements and measure results of corrective actions. It provides important support in the departmental activities to ensure sustainability of the extensive organizational development and systems change efforts to achieve compliance with federal

mandates. The process provides meaningful data necessary to implement substantive program changes resulting in improved results for students.

J. Further Considerations

Although special education enrollment is not increasing, the intensity of student needs is growing, creating challenges to meet those needs within reduced general funds.

PROGRAM ID:

EDN200

PROGRAM STRUCTURE NO. 07010120

PROGRAM TITLE:

INSTRUCTIONAL SUPPORT

		IN DOLLA	RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	238.50*	240.50*	207.50*	207.50*	207.5*	207.5*	207.5*	207.5*
PERSONAL SERVICES	23,520,313	23,411,573	22,152,135	22,152,135	22,152	22,152	22,152	22,152
OTHER CURRENT EXPENSES	15,206,845	14,063,233	10,169,228	9,903,767	9,904	9,904	9,904	9,904
EQUIPMENT Motor vehicle	349,405	349,405	342,267	342,267	342	342	342	342
TOTAL OPERATING COST	39,076,563	37,824,211	32,663,630	32,398,169	32,398	32,398	32,398	32,398
BY MEANS OF FINANCING								
	232.50*	234.50*	201.50*	201.50*	201.5*	201.5*	201.5*	201.5*
GENERAL FUND	34,454,113	33,297,750	29,037,169	29,037,169	29,037	29,037	29,037	29,037
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
SPECIAL FUND	1,600,000	1,700,000	1,900,000	1,900,000	1,900	1,900	1,900	1,900
	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	2,222,450	2,026,461	926,461	661,000	661	661	661	661
INTERDEPT. TRANSFER	800,000	800,000	800,000	800,000	800	800	800	800
TOTAL POSITIONS	238.50*	240.50*	207.50*	207.50*	207.50*	207.50*	207.50*	207.50*
TOTAL PROGRAM COST	39,076,563	37,824,211	32,663,630	32,398,169	32,398	32,398	32,398	32,398

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PROGRAM TITLE:
PROGRAM TITLE:
PROGRAM TITLE:
PROGRAM TITLE:
PROGRAM TITLE:
PDN200
07010120
INSTRUCTIONAL SUPPORT

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. % OF ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES 2. % SECONDARY/ADULT SCHOOLS RECVNG FULL ACCREDITATN 3. % ELEM SCHOOLS PARTICIPATING IN SCHOOL ACCREDITATN 4. % OF STUDENTS WHO COMPLETE E-SCHOOL COURSES 5. % INC IN APPLICNTS FOR ADMIN CERTIF FOR EXCELL PRG	97.4	97	97	96	95	94	93	92
	98	98	98	98	98	98	98	98
	8	8	8	8	8	8	8	8
	86	89	85	85	85	85	85	85
	0	10	5	5	5	5	5	5
PROGRAM TARGET GROUPS 1. REGULAR ENROLLMENT, GRADES K-12 2. INSTR & ADMIN STAFF IN REG & SPEC SCHLS & COMPLXS 3. NUMBER OF REGULAR AND SPECIAL SCHOOLS 4. NO. SECONDRY & ADULT SCHLS ELIG FOR ACCREDITATION 5. #STDTS ENROLLD IN E-SCHOOL HI SCH CREDIT COURSES	154142	152951	153803	152963	152410	152290	153531	154585
	14280	14000	13900	13800	13800	13800	13800	13800
	264	289	289	290	293	293	294	294
	96	96	96	96	96	96	96	96
	1219	1357	1500	1750	2000	2250	2500	2750
PROGRAM ACTIVITIES 1. NO. SCHOOL VISITS MADE FOR ACCREDITATION PURPOSES 2. NO. ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES 3. # SCHLS FOR WHICH INDIV ACCNTBLTY REPTS PRODUCED 4. NUMBER OF STUDENTS PARTICIPATING IN TELESCHOOL 5. #CERT STAFF ENRLLD IN TECH/CURR INTEG STAFF DEVPMT 6. NO. OF ADMIN CERTIF FOR EXCELLENCE (ACE) GRADUATES	45 93945 284 31200 2518 49	45 93945 284 31700 1500	45 89082 284 15000 1500	45 87790 285 15200 1500	45 86498 290 15500 1500 38	45 85206 290 15500 1500 40	45 83914 290 15750 1500 42	45 82672 290 15750 1500 44
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) LICENSES, PERMITS, AND FEES REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL TOTAL PROGRAM REVENUES	732	732	732	732	732	732	732	732
	38	38	38	38	38	38	38	38
	1,160	1,160	1,160	1,160	1,160	1,160	1,160	1,160
	1,930	1,930	1,930	1,930	1,930	1,930	1,930	1,930
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	1,930	1,930	1,930	1,930	1,930	1,930	1,930	1,930
	1,930	1,930	1,930	1,930	1,930	1,930	1,930	1,930

A. Statement of Program Objectives

To support the instructional program by providing assistance to schools and complexes in implementing the Hawaii Content and Performance Standards; developing, training, and monitoring new and existing curricula and instructional strategies that support student attainment of the standards; testing; and reporting on student, school, and system accountability in a responsive and expedient manner.

B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

Positions and funds have been reduced to meet projected general fund revenue shortfalls.

C. Description of Activities Performed

The activities of this program include standards development and implementation, planning and monitoring curricular programs, teacher licensing, professional development, developing curricular documents, and providing technical and consultative services to schools and complex areas on standards implementation, curriculum, and instruction. This program also includes assistance to implement the School Community Councils mandated by Act 51, SLH 2004, school accreditation; department-wide assistance and developmental support in planning, evaluation, and testing; and the operation of a comprehensive statewide educational accountability system.

Due to general fund reductions, programs may reduce or defer training and supportive services, seek alternative funding sources, and/or shift responsibilities to other staff, complex areas, or schools.

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education. Other policies, goals, and directions are provided by the Hawaii State Plan and Hawaii State Functional Plan.

Specifically, the activities of this program provide educational support services in (1) emphasizing quality educational programs in Hawaii's institutions to promote academic excellence (Policy: Sec. 21, b(8), p. 34, the Hawaii State Plan, State Education Plan, p. 10ff, State Education Technical Reference Document, p. 48ff, Hawaii Goals for Education, goals 2, 3, and 4, 1990); (2) supporting research programs and activities that enhance the educational programs of the state (Policy: Sec. 21, b(9), p. 34, the Hawaii State Plan, State Education Plan p. 20-22, State Education Technical Reference Document, p. 162ff).

The goals in the Department's strategic plan are built on the Board of Education's "Vision for Hawaii Public Schools," the Department's "Vision of the Public School Graduate," the Hawaii Content and Performance Standards and the General Learner Outcomes, the three student priorities of literacy, civic responsibility, and safety and well being, NCLB, and the Images of Success. The strategic plan goals are:

- Improve student achievement through standards-based education;
- Provide comprehensive support for all students; and
- Continuously improve performance and quality.

E. <u>Identification of Important Program Relationships</u>

This program supports the School-Based Budgeting program (EDN 100) and coordinates with such governmental agencies as the University of Hawaii, the U.S. Department of Education and other external organizations, such as the Western Association of Schools and Colleges.

F. Description of Major External Trends Affecting the Program

Major external trends include support for systemic reform and school-wide improvement, standards implementation, and the provision of support for NCLB. Through requirements for annual assessments, Adequate Yearly Progress, and school report cards, NCLB highly prescribes the ends and means for the state's school accountability system.

Applying NCLB sanctions to all schools necessitates finding the resources to assist those schools not eligible for Title I funds. Non-Title I schools failing to make Adequate Yearly Progress under NCLB require a range of supports to include technical assistance, professional development, and supplementary educational services.

G. Discussion of Cost, Effectiveness, and Program Size Data

Changes in program cost reflect collective bargaining increases and program reductions to address projected general fund shortfalls.

H. Discussion of Program Revenue

Program revenues from teacher license fees support the operations of the Hawaii Teacher Standards Board.

I. Summary of Analysis Performed

The program performs extensive analyses, including educational assessment and accountability information for teachers, administrators, parents, policy makers, and the community at-large. The tests administered by the program are:

- Hawaii State Assessment (HSA);
- Hawaii State Alternate Assessment (HSAA);
- Hawaiian Aligned Portfolio Assessment (HAPA); and
- English Language Proficiency Test.

Examples of reports include:

- Superintendent's Annual Report on Hawaii Public Education;
- Trend Report: Educational and Fiscal Accountability;
- NCLB Reports, including Adequate Yearly Progress (AYP);
- School Quality Survey;
- School Status and Improvement Reports (SSIR);
- · Senior Exit Plans Survey; and
- Hawaii Opinion Poll on Public Education.

J. Further Considerations

Reduction in funds for training, professional development, and supportive services for school accountability and improvement may limit progress in these areas.

PROGRAM ID:

EDN300

PROGRAM STRUCTURE NO. 07010130

PROGRAM TITLE:

STATE AND COMPLEX AREA ADMINISTRATION

		IN DOLLA	RS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	559.00*	559.00*	513.00*	513.00*	513.0*	513.0*	513.0*	513.0*
PERSONAL SERVICES	32,495,865	37,345,310	30,739,094	30,739,094	30,739	30,739	30,739	30,739
OTHER CURRENT EXPENSES	15,829,874	16,169,028	18,729,227	18,729,227	18,729	18,729	18,729	18,729
EQUIPMENT Motor vehicle	2,145,770			1,998,869	1,999	1,999	1,999	1,999
TOTAL OPERATING COST	50,471,509	55,647,715	51,467,190	51,467,190	51,467	51,467	51,467	51,467
BY MEANS OF FINANCING				!				
	559.00*	559.00*	513.00*	513.00*	513.0*	513.0*	513.0*	513.0*
GENERAL FUND	50,381,509	55,557,715	51,432,190	51,432,190	51,432	51,432	51,432	51,432
	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	90,000	90,000	35,000	35,000	35	35	35	35
TOTAL POSITIONS	559.00*	559.00*	513.00*	513.00*	513.00*	513.00*	513.00*	513.00*
TOTAL PROGRAM COST	50,471,509	55,647,715	51,467,190	51,467,190	51,467	51,467	51,467	51,467
				i				

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

EDN300
07010130
STATE AND COMPLEX AREA ADMINISTRATION

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. % CERT PERS ASSIGNED TO SPEC WRK ASSG BY 6/10 2. % DIFFERENCE BETW ACTUAL & PROJ STUDENT ENROLLMENT 3. PERCENTAGE OF LICENSED TEACHERS	71.47	100	70	70	70	70	70	70
	-0.08	-0.02	0.25	0.25	0.25	0.25	0.25	0.25
	87.61	88	88.5	90	90.5	91	91.5	92
PROGRAM TARGET GROUPS 1. NUMBER OF PUBLIC SCHOOL STUDENTS 2. NUMBER OF DEPARTMENT PERSONNEL 3. NUMBER OF SCHOOLS 4. NUMBER OF OTHER GOVERNMENT AGENCIES 5. NUMBER OF POLICY MAKERS 6. RESIDENT POPULATION	172364	170495	169374	168472	167930	167814	168956	169962
	22872	22400	22400	22400	22400	22400	22400	22400
	264	289	289	290	293	293	294	294
	32	32	32	32	32	32	32	32
	93	93	93	93	93	93	93	93
	1305990	1319050	1332241	1345563	1359019	1372609	1386335	1400198
PROGRAM ACTIVITIES 1. #WORKERS' COMPENSATION CLAIMS PROCESSED 2. NUMBER OF NEW TEACHERS INTERVIEWED 3. #FEDERAL GRANTS FOR WHICH REPORTS ARE PREPARED	2418	2500	2500	2500	2500	2500	2500	2500
	2311	2275	2250	2225	2200	1175	1150	1125
	83	83	83	83	83	83	83	83
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140
	572	572	572	572	572	572	572	572
	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS SPECIAL FUNDS TOTAL PROGRAM REVENUES	1,572	1,572	1,572	1,572	1,572	1,572	1,572	1,572
	140	140	140	140	140	140	140	140
	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712

A. Statement of Program Objectives

To facilitate the operations of the Department by providing leadership, management, planning, fiscal, logistical, technological, personnel, and other supporting services.

B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

Administrative support programs are being reduced or eliminated to address projected general fund shortfalls.

C. Description of Activities Performed

This program includes funding for the Board of Education, the Office of the Superintendent, the offices of the Complex Area Superintendents, the Office of Human Resources (OHR), the Office of Fiscal Services (OFS) and the Office of Information Technology Services (OITS).

The State Administration Program provides statewide administrative support services for schools including:

- budget preparation and execution;
- · fiscal accounting;
- salary and payroll administration;
- personnel management;
- vendor payments;
- procurement services;
- internal audit;
- position allocation and resource management;
- personnel recruitment;
- employee development;

- · collective bargaining negotiations;
- industrial relations;
- worker's compensation administration;
- unemployment insurance administration;
- civil rights and other legal compliance;
- technical support services for information processing and communications;
- policy development and recommendation; and
- system implementation of Board of Education policies, state and federal legislation, judicial mandates, and federal, state, and local government regulations.

The Complex Area Administration Program provides leadership, management, and supervision of schools, through Complex Area Superintendents.

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education. Other policies, goals, and directions are provided by the Hawaii State Plan and Hawaii State Functional Plan.

The goals in the Department's strategic plan are built on the Board of Education's "Vision for Hawaii Public Schools," the Department's "Vision of the Public School Graduate," the Hawaii Content and Performance Standards and the General Learner Outcomes, the three student priorities of literacy, civic responsibility, and safety and well being, NCLB, and the Images of Success. The strategic plan goals are:

- Improve student achievement through standards-based education;
- Provide comprehensive support for all students; and
- Continuously improve performance and quality.

This program contributes indirectly to the achievement of all relevant objectives, policies and priority directions in The Hawaii State Plan by providing administrative guidance and support to schools and programs in the complex areas. The program contributes directly through its various services to Policies 226-6(b)(12), Sec. 226-6(b)(15), Sec. 226-14(b)(4), Sec. 226-6(b), Sec. 226-27(b)(5), and Priority Guideline: Sec. 226-107(3), The Hawaii State Plan.

While contributing indirectly to most implementing actions, this program contributes most directly to recommended implementing actions A(3)(a), A(3)(b), A(3)(c), A(3)(d), A(3)(h), A(4)(b), A(4)(c), B(1)(a) and B(1)(e) in The Hawaii State Plan, Education (functional plan) (1989).

E. <u>Identification of Important Program Relationships</u>

The program provides formal and informal coordination with the Department of Budget and Finance, the Department of Accounting and General Services, the Department of Human Resources Development, the University of Hawaii administration, the Office of the Governor, the Legislature, the military, and the U.S. Department of Education.

F. Description of Major External Trends Affecting the Program

Major external trends affecting the program include the continuing shortage of highly qualified teachers, especially in certain areas; rapid technology development which requires updating of equipment and infrastructure; and the current economic outlook that has resulted in budgetary limitations to program plans.

G. Discussion of Cost, Effectiveness, and Program Size Data

Projected program costs include increases for collective bargaining and program reductions to reflect the projected general fund shortfall.

H. Discussion of Program Revenue

This program has no revenues other than legislative appropriations.

I. Summary of Analysis Performed

The Department has significant budgetary needs to strengthen its infrastructure, particularly in information systems applications to support its human resources and business functions. However, due to the budgetary ceilings imposed, no additional funds are being requested for this infrastructure.

J. Further Considerations

None.

PROGRAM ID:

EDN400

PROGRAM STRUCTURE NO. 07010140

PROGRAM TITLE:

SCHOOL SUPPORT

	IN DOLLA	\RS			IN THOUS	ANDS	
FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
1,377.50*	1,377.50*	1,376.50*	1,376.50*	1,376.5*	1,376.5*	1,376.5*	1,376.5
65,556,354	64,891,426	61,415,114	60,938,621	60,938	60,938	60,938	60,938
166,554,836	167,350,422	187,891,271	187,891,271	187,891	187,891	187,891	187,891
2,501,993	2,558,923	1,428,700	1,428,700	1,429	1,429	1,429	1,429
450,000	450,000	200,000	200,000	200	200	200	200
235,063,183	235,250,771	250,935,085	250,458,592	250,458	250,458	250,458	250,458
			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			`-	
			1				
644.00*	644.00*	643.00*		643.0*	643.0*	643.0*	643.0
170,290,488					184,914		184,914
					726.5*	726.5*	726.5×
					21,010	21,010	21,010
							3.0
							35,511
							4.0
6,000,000	7,022,625	9,022,625	9,022,625	9,023	9,023	9,023	9,023
		4,800,000	4,800,000				
		4,800,000	4,800,000				
							, , , , , , , , , , , , , , , , , , ,
			i				
		4,800,000	4,800,000				
1,377.50*	1,377.50*	1,376.50*	1,376.50*	1,376.50*	1,376.50*	1,376.50*	1,376.50× 250,458
	1,377.50* 65,556,354 166,554,836 2,501,993 450,000 235,063,183	FY2007-08 FY2008-09 1,377.50* 65,556,354 64,891,426 166,554,836 167,350,422 2,501,993 2,558,923 450,000 235,063,183 235,250,771	1,377.50* 1,377.50* 1,376.50* 65,556,354 64,891,426 61,415,114 166,554,836 167,350,422 187,891,271 2,501,993 2,558,923 1,428,700 450,000 450,000 200,000 235,063,183 235,250,771 250,935,085	FY2007-08 FY2008-09 FY2009-10 FY2010-11 1,377.50* 1,377.50* 1,376.50* 1,376.50* 65,556,354 64,891,426 61,415,114 60,938,621 166,554,836 167,350,422 187,891,271 187,891,271 2,501,993 2,558,923 1,428,700 1,428,700 450,000 450,000 200,000 200,000 235,063,183 235,250,771 250,935,085 250,458,592	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 1,377.50* 1,377.50* 1,376.50* 1,376.50* 1,376.50* 65,556,354 64,891,426 61,415,114 60,938,621 60,938 166,554,836 167,350,422 187,891,271 187,891,271 187,891 2,501,993 2,558,923 1,428,700 1,428,700 1,429,700 450,000 450,000 200,000 200,000 200,000 235,063,183 235,250,771 250,935,085 250,458,592 250,458	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 FY2012-13 1,377.50* 1,377.50* 1,376.50* 1,376.50* 1,376.5*	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 FY2012-13 FY2013-14 1,377.50* 1,377.50* 1,376.50* 1,376.50* 1,376.50* 1,376.50* 65,556,354 64,891,426 61,415,114 60,938,621 60,938 60,938 60,938 60,938 166,554,836 167,350,422 187,891,271 187,891,271 187,891 187,891 187,891 187,891 2,501,993 2,558,923 1,428,700 1,428,700 1,429 1,429 1,429 450,000 450,000 200,000 200,000 200,000 200 200 20

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

EDN400
07010140
SCHOOL SUPPORT

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS								
1. % STUDENTS PARTICIPATING IN LUNCH PROGRAM 2. % STUDENTS PARTICIPATING IN BREAKFAST PROGRAM 3. ACTL PER MEAL FOOD COST AS % PLANND PER MEAL COST 4. ACTL #MEALS SERVED AS % BUDGET BASE PLANND MEALS 5. % SCHOOLS MEETING SCHOOL INSPECTION STANDARDS 6. % OF SCHOOLS MEETING FIRE INSPECTION STANDARDS 7. % SCHOOLS MEETING FIRE INSPECTION STANDARDS 8. % OF STUDENTS WHO RECEIVE TRANSPORTATION SVCS 9. % OF REDUCTION IN REPAIR AND MAINTENANCE BACKLOG	54 18 30 94 100 96 100 95	60 20 35 95 100 97 100 98 -0.13	54 18 35 90 100 96 100 98 2	53 18 35 90 100 96 100 98 2	52 18 35 90 100 96 100 98 2	51 18 35 90 100 96 100 98 2	51 18 35 90 100 96 100 98 2	51 18 35 90 100 96 100 98 2
PROGRAM TARGET GROUPS								
1. NUMBER OF SCHOOLS 2. TOTAL ACREAGE 3. NEW, ADDITIONAL BUILDING AREA (SQUARE FEET) 4. NUMBER OF SCHOOL BUILDINGS 5. NUMBER OF SCHOOL SITES 6. AV DAILY ATTEND OF SCHOOLS W/ BREAKFAST PROGRAMS 7. # ELIG STDTS REQUIRING & RECEIVING TRANSPORTATION	264 3997 30000 4322 264 150000 42000	289 3997 80000 4330 289 148000 43000	289 3997 30000 4350 289 132227 43000	290 4015 120000 4372 290 128884 43000	293 4099 175000 4417 293 127175 43000	293 4099 30000 4437 293 125815 43000	294 4111 90000 4462 294 126671 43000	294 4111 30000 4482 294 127425 43000
PROGRAM ACTIVITIES								
1. NUMBER OF LUNCHES SERVED (THOUSANDS) 2. # SECONDARY SCHOOLS PRVIDING SUPPLEMENTARY ITEMS 3. # ELEM SCHLS PROVIDING MID-MORNING NOURISHMENT 4. NUMBER OF BREAKFASTS SERVED (THOUSANDS) 5. NUMBER OF BUS CONTRACTS 6. NUMBER OF BUS ROUTES REQUIRED FOR PARTICIPATION 7. #STDTS RECVG MILEAGE IN LIEU OF BUS TRANSPORTATION 8. NUMBER OF PROJECTS PLANNED AND CONSTRUCTED	20500 87 32 6300 97 816 30	20000 87 32 6500 104 833 37 190	17869 87 30 5807 110 840 44 175	17417 87 28 5660 116 840 53 175	17186 87 26 5585 122 840 64 175	17002 87 24 5525 128 840 77 175	17118 87 22 5563 134 840 92	17220 87 20 5596 140 840 110 175
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL REVENUE FROM OTHER AGENCIES: ALL OTHER CHARGES FOR CURRENT SERVICES NON-REVENUE RECEIPTS TOTAL PROGRAM REVENUES	180 33,420 10 20,500 53,000	180 33,420 10 20,500 53,000	180 33,420 10 20,500 53,000	180 33,420 10 20,500 53,000	180 33,420 10 20,500 53,000	180 33,420 10 20,500 53,000	180 33,420 10 20,500 53,000	180 33,420 10 20,500 53,000
TOTAL PROGRAM REVENUES	107,110	107,110	107,110	107,110	107,110	107,110	107,110	107,110
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS ALL OTHER FUNDS TOTAL PROGRAM REVENUES	106,810 300 107,110	106,810 300 107,110	106,810 300 107,110	106,810 300 107,110	106,810 300 107,110	106,810 300 107,110	106,810 300 107,110	106,810 300 107,110

A. Statement of Program Objectives

To facilitate the operations of the Department by providing school food services and services and supplies relating to the operation and maintenance of grounds and facilities, and student transportation services.

B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

Programs are being reduced to address the projected general fund shortfall.

C. <u>Description of Activities Performed</u>

This program incorporates:

- school food services;
- physical plant operation and maintenance;
- student transportation;
- school facilities planning and management;
- · safety and security management; and
- funds for utilities for all schools, such as gas, water, electricity, and sewer charges.

The school food services program serves lunch to 60 percent and breakfast to about 20 percent of the students enrolled at all public schools on a daily basis. The Hawaii Child Nutrition Program, which is a separate function, administers the federal Commodity Distribution Program, National School Lunch Program, Child and Adult Care Food Program, Summer Food Service Program, and Special Milk Program, and is contracted to provide food to some child-care centers and lunches for the Elderly Feeding Program.

The student transportation services program transports an average of 39,000 regular education students each year from home to school and back home. An additional 3,000 special education students are transported with curb-to-curb service statewide. The student transportation program manages numerous school bus contracts that run over 530 regular education school buses and 300 special education school buses statewide. The program must also assure compliance with federal and state pupil transportation laws and policies.

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education. Other policies, goals, and directions are provided by the Hawaii State Plan and Hawaii State Functional Plan.

The goals in the Department's strategic plan are built on the Board of Education's "Vision for Hawaii Public Schools," the Department's "Vision of the Public School Graduate," the Hawaii Content and Performance Standards and the General Learner Outcomes, the three student priorities of literacy, civic responsibility, and safety and well being, NCLB, and the Images of Success. The strategic plan goals are:

- Improve student achievement through standards-based education;
- Provide comprehensive support for all students; and
- Continuously improve performance and quality.

E. Identification of Important Program Relationships

Federal programs administered by the U.S. Department of Agriculture (National School Lunch, Breakfast, Commodity Distribution Programs and Child Care Food Program).

F. Description of Major External Trends Affecting the Program

Changes in federal legislation or in federal regulation may increase/ decrease the level of federal funds available and affect the activities related to the school lunch program. As the need for food increases worldwide, the level of federal commodities available also may change. Increasing use of school facilities for after-school programs and for new technology causes corresponding increases in the use of school utilities.

Increases in fuel costs affect the costs of utilities, student transportation, and school lunches.

G. Discussion of Cost, Effectiveness, and Program Size Data

Cost increases are due to collective bargaining and increasing fuel costs. However, the program budget has been reduced due to the projected decrease in state general fund revenues.

H. Discussion of Program Revenue

Revenue for School Food Services is generated from federal cash reimbursement for meals served, and payment for meals by students and others served. Projections are based on expected levels of reimbursement.

The school bus fare revolving fund was established in FY 2003. Revenue is generated through a base fare of \$0.35 each ride from eligible students.

The school level minor repair and maintenance special fund is funded by amounts designated by Hawaii taxpayers on Hawaii state income tax forms.

I. Summary of Analysis Performed

Due to the challenges of maintaining quality support services for all public school students in an increasing cost environment, the Department is working with the Board of Education to assess/evaluate possibilities of increasing fees charged for school food services and student transportation. In addition, the Department is actively pursuing energy efficiency initiatives for school utilities, including cost-saving measures with incentives.

J. Further Considerations

None.

PROGRAM ID:

EDN500

PROGRAM STRUCTURE NO. 07010150

PROGRAM TITLE:

SCHOOL COMMUNITY SERVICES

		TN DOLLA	RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	35.50*	35.50*	35.50*	35.50*	35.5*	35.5*	35.5*	35.5*
PERSONAL SERVICES	20,308,688	19,155,181	11,997,279	11,997,279	11,997	11,997	11,997	11,997
OTHER CURRENT EXPENSES	12,397,650	11,808,208	21,005,256	21,005,256	21,005	21,005	21,005	21,005
EQUIPMENT MOTOR VEHICLE	58,400	58,400	27,000	27,000	27	27	27	27
TOTAL OPERATING COST	32,764,738	31,021,789	33,029,535	33,029,535	33,029	33,029	33,029	33,029
								-
BY MEANS OF FINANCING			25 50.	25 504	25.5.	25 51	25 En	3E E
	35.50*	35.50*	35.50*	35.50*	35.5*	35.5*	35.5*	35.5
GENERAL FUND	11,035,725	8,792,776	8,674,528	8,674,528	8,674	8,674	8,674	8,674
	*	*	*	2 000 000	2 000	3,800	3,800	3,800
SPECIAL FUND	1,939,006	1,939,006	3,800,000	3,800,000	3,800	3,800	3,800	3,800
ATUER FED. FUNDS	2 2(2 207	2 260 007	3,260,007	3,260,007	3,260	3,260	3,260	3,260
OTHER FED. FUNDS	3,260,007	3,260,007	3,260,007	3,200,007	3,200	3,200	3,200	3,200
INTERDEPT. TRANSFER	8,500,000	9,000,000	9,000,000	9,000,000	9,000	9,000	9,000	9,000
INTERDEPT. TRANSFER	8,500,000	*	*	*	*	*	*	,,000 k
REVOLVING FUND	8,030,000	8,030,000	8,295,000	8,295,000	8,295	8,295	8,295	8,295
TOTAL POSTATIONS	35.50*	35.50*	35.50*	35.50*	35.50*	35.50*	35.50*	35.50*
TOTAL POSITIONS TOTAL PROGRAM COST	32,764,738	31,021,789	33,029,535	33,029,535	33,029	33,029	33,029	33,029

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

EDN500
07010150
SCHOOL COMMUNITY SERVICES

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. % OF STUDENTS COMPLETING A LEVEL IN A COURSE 2. % ADULT ED HI SCHL DIPLOMA CANDID RECVNG DIPL/GED 3. NUMBER OF ADULTS ENROLLED IN ACADEMIC COURSES 4. % OF STUDENTS WHO COMPLETE THE ACADEMIC COURSE	19	25	26	27	28	29	30	31
	30	30	31	32	33	34	35	36
	31897	33000	33500	34000	34500	35000	35500	36000
	76	80	80	81	82	83	84	85
PROGRAM TARGET GROUPS 1. PERSONS AGE 16 AND UP	61726	64000	64100	64200	64300	64400	64500	64600
PROGRAM ACTIVITIES 1. NO. ENROLLED IN ACADEMIC/LITERACY ADULT ED CLASSES 2. NUMBER ENROLLED IN SPECIAL INTEREST CLASSES	31897	33000	33500	34000	34500	35000	35500	36000
	29829	31000	31500	32000	32500	33000	33500	34000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES NON-REVENUE RECEIPTS TOTAL PROGRAM REVENUES	20	20	20	20	20	20	20	20
	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	3,807	3,807	3,807	3,807	3,807	3,807	3,807	3,807
	280	280	280	280	280	280	280	280
	7,107	7,107	7,107	7,107	7,107	7,107	7,107	7,107
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS ALL OTHER FUNDS TOTAL PROGRAM REVENUES	3,817	3,817	3,817	3,817	3,817	3,817	3,817	3,817
	3,290	3,290	3,290	3,290	3,290	3,290	3,290	3,290
	7,107	7,107	7,107	7,107	7,107	7,107	7,107	7,107

A. Statement of Program Objectives

To provide lifelong learning opportunities for adults and to meet other community needs of the general public.

B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

Programs are being reduced to address the projected general fund shortfall.

C. <u>Description of Activities Performed</u>

This program includes the adult education and Afterschool Plus (A+) programs.

The adult education program includes a system of 11 community schools that provide comprehensive education programs of less than college level for those desirous of improving their language and cultural skills and of meeting other needs to become productive and responsible citizens. Courses and services offered are:

- Adult Basic Education instruction in basic skills development up through grade 8, concentrating on reading, arithmetic, oral language acquisition (English as a Second Language), listening, speaking and writing.
- <u>English Literacy/Civics</u> instruction in U.S. history and government for aliens who desire assistance in acquiring U.S. citizenship.
- <u>High School Completion</u> instruction in academic courses for persons who require credits for graduation. Also offered are competency-based and General Educational Development (GED) diploma programs.
- <u>Homemaking, Parent Education and Family Literacy</u> instruction in child care and development, parental involvement in and support of their child's learning, first aid, food and nutrition, health, safety, consumer education and other family life instruction, as well as literacy classes for parents.

- <u>Cultural and Recreation</u> instruction in the arts, music, drama, dance, and recreation.
- Adult Literacy Education special courses and tutoring for those who need to master reading and computational skills, especially those functioning below the 5th grade level.
- <u>Community Education</u> services include enrichment and supplementary activities to enhance the K-12 program. This effort includes value-added support for the training of substitute teachers, literacy tutors, and paraprofessionals to meet NCLB requirements.

Part-time day and evening classes are conducted in school buildings, churches, hospitals, libraries, senior citizen centers, military bases, community halls, and other facilities throughout the state.

The Afterschool Plus (A+) program provides services in public schools where 20 or more eligible K-6 children enroll in the program. Latchkey children, children of parents who are employed, attending school, in a job training program and parents who are staffing the program are eligible. The program focuses on providing after-school services with a limited educational component including homework assistance, enrichment activities, and supervised recreational activities.

D. Statement of Key Policies Pursued

The program continues to implement the *Equipped for the Future* Content Standards for Adults, adopted by the Board of Education in January 2002. This policy is directly aligned to the Hawaii Content and Performance Standards, ensures that adult students are meeting high academic standards and provides schools with essential tools for system reform.

In addition, the Hawaii State Plan provides the following goals and directions:

- Emphasize quality educational programs in Hawaii's institutions to promote academic excellence. (Policy: Section 21(b)(8))
- Ensure the provision of adequate and accessible educational services and facilities that are designed to meet individual and community needs. (Policy: Section 226-21(b)(2))
- Support educational programs and activities that enhance personal development, physical fitness, recreation, and cultural pursuits of all groups. (Policy: Section 21(b)(1))

E. Identification of Important Program Relationships

Program linkages include collaboration and partnership with federal, state, county, private, community-based and institutional agencies to provide literacy and adult basic education services, and high school certification. The program also provides instructional services to adults through special programs such as the First-To-Work Program, family literacy and workplace literacy programs, English literacy programs, and programs for the homeless, legalized aliens, incarcerated and institutionalized.

F. Description of Major External Trends Affecting the Program

Economic and social changes in the United States have increased the number of families in which both parents work and in single working parent families, resulting in a growing need for affordable child care services.

G. Discussion of Cost, Effectiveness and Program Size Data

Program size data reflect the changing societal trends and statewide community needs as indicated by the number of adults responding to the types of classes offered.

H. Discussion of Program Revenues

Revenues generated by the adult education program include student fees. Projections are based on the mean income of the preceding three years.

Revenues for the A+ program are from the collection of monthly fees for service and interdepartmental transfer from the Department of Human Services.

I. Summary of Analysis Performed

As part of an ongoing effort to review and assess program needs and results, the Department and the Board of Education may determine that it is necessary to increase the parent fees for the Afterschool Plus (A+) program.

J. Further Considerations

None.

REPORT P61-A

PROGRAM ID:

EDN600

PROGRAM STRUCTURE NO. 07010160

PROGRAM TITLE:

CHARTER SCHOOLS

		IN DOLLA	RS	IN THOUSANDS					
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	
OPERATING COST	*	*	*	*	*	*	*	*	
PERSONAL SERVICES	10,052,986	15,109,631	19,815,273	19,815,273	19,815	19,815	19,815	19,815	
OTHER CURRENT EXPENSES	20,743,598	30,677,131	40,231,008	40,231,008	40,231	40,231	40,231	40,231	
TOTAL OPERATING COST	30,796,584	45,786,762	60,046,281	60,046,281	60,046	60,046	60,046	60,046	
				i					
BY MEANS OF FINANCING				1					
	*	*	*	*	*	*	*	*	
GENERAL FUND	30,796,584	45,786,762	60,046,281	60,046,281	60,046	60,046	60,046	60,046	
TOTAL POSITIONS	*	*	*	*	*	*	*	*	
TOTAL PROGRAM COST	30,796,584	45,786,762	60,046,281	60,046,281	60,046	60,046	60,046	60,046	
					========				

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: PROGRAM STRUCTURE: PROGRAM TITLE: EDN600 CHARTER SCHOOLS

EV	ΓV						
ГІ	Г	гт	ГТ				
2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2012 14	2014 15
2007-00	2000-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15

MEASURES OF EFFECTIVENESS

^{1.} NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM

The Charter Schools program did not submit a narrative.

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

EDN941

PROGRAM STRUCTURE NO. 07010191

PROGRAM TITLE:

RETIREMENT BENEFITS PAYMENTS - DOE

FY2007-08	FY2008-09	FY2009-10	i				
		L12009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
	* 292,266,171	* 267,058,948	270,397,184	* 273,777	* 277,200	* 280,665	* 284,173
217,887,927	292,266,171	267,058,948	270,397,184	273,777	277,200	280,665	284,173
			-				
217,887,927	292,266,171	267,058,948	270,397,184	273,777	277,200	280,665	284,173
*	* .	*	*	*	*	*	*
217,887,927 ====================================	292,266,171 	267,058,948 	270,397,184	273,777 ======	277,200 ======	280,665 ======	284,173 ======
	217,887,927	217,887,927 292,266,171 217,887,927 292,266,171 * * *	217,887,927 292,266,171 267,058,948 217,887,927 292,266,171 267,058,948 * * *	217,887,927 292,266,171 267,058,948 270,397,184 217,887,927 292,266,171 267,058,948 270,397,184	217,887,927 292,266,171 267,058,948 270,397,184 273,777 * 292,266,171 267,058,948 270,397,184 * * * * * * * * * * * * * * * * * * *	217,887,927 292,266,171 267,058,948 270,397,184 273,777 277,200 * 217,887,927 292,266,171 267,058,948 270,397,184 * 273,777 277,200 * * * * * * * * * * * * * * * * * *	217,887,927 292,266,171 267,058,948 270,397,184 273,777 277,200 280,665 217,887,927 292,266,171 267,058,948 270,397,184 273,777 277,200 280,665 * * * * * * * * * * * * * * * * * * *

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PROGR

| FY |
|---------|---------|---------|---------|---------|---------|---------|---------|
| 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
| | | | | | | | |

MEASURES OF EFFECTIVENESS

^{1.} NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM

A. Statement of Program Objectives

To provide funds for retirement benefits payments to support Department of Education personnel.

B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

Funds appropriated for this program are expended centrally by the Department of Budget and Finance. For more information regarding specific Department of Education programs supported by this request, please see the appropriate Department of Education program plan narrative.

C. Description of Activities Performed

Please refer to the specific Department of Education program plan narratives for more information.

D. Statement of Key Policies Pursued

Please refer to the specific Department of Education program plan narratives for more information.

E. Identification of Important Program Relationships

Please refer to the specific Department of Education program plan narratives for more information.

F. Description of Major External Trends Affecting the Program

Please refer to the specific Department of Education program plan narratives for more information.

G. Discussion of Cost, Effectiveness, and Program Size Data

Please refer to the specific Department of Education program plan narratives for more information.

H. Discussion of Program Revenue

Please refer to the specific Department of Education program plan narratives for more information.

I. Summary of Analysis Performed

Please refer to the specific Department of Education program plan narratives for more information.

J. <u>Further Considerations</u>

Please refer to the specific Department of Education program plan narratives for more information.

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

EDN943

PROGRAM STRUCTURE NO. 07010193

PROGRAM TITLE:

HEALTH PREMIUM PAYMENTS - DOE

		IN DOLL	ARS	IN THOUSANDS					
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	
OPERATING COST PERSONAL SERVICES	* 167,498,112	* 179,194,071	* 182,617,125	* 197,937,761	* 211,111	* 225,381	* 240,749	* 257,181	
TOTAL OPERATING COST	167,498,112	179,194,071	182,617,125	197,937,761	211,111	225,381	240,749	257,181	
				1					
BY MEANS OF FINANCING	en de la companya de		•	 	.	sk	*	*	
GENERAL FUND	167,498,112	179,194,071	182,617,125	197,937,761	211,111	225,381	240,749	257,181	
TOTAL POSITIONS	*	*	*	*	*	*	*	*	
TOTAL PROGRAM COST	167,498,112 ===================================	179,194,071 	182,617,125	197,937,761	211,111	225,381	240,749	257,181 ========	

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PROGRAM TITLE:

EDN943
07010193
HEALTH PREMIUM PAYMENTS - DOE

	FY	FY	FY	FY	FY	FY	FΥ	FΥ
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
	2007 00	2000 00	2000 10					
MEACHDES OF EFFECTIVENESS								

MEASURES OF EFFECTIVENESS

^{1.} NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM

A. Statement of Program Objectives

To provide funds for health premium payments to support Department of Education personnel.

B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

Funds appropriated for this program are expended centrally by the Department of Budget and Finance. For more information regarding specific Department of Education programs supported by this request, please see the appropriate Department of Education program plan narrative.

C. Description of Activities Performed

Please refer to the specific Department of Education program plan narratives for more information.

D. Statement of Key Policies Pursued

Please refer to the specific Department of Education program plan narratives for more information.

E. <u>Identification of Important Program Relationships</u>

Please refer to the specific Department of Education program plan narratives for more information.

F. Description of Major External Trends Affecting the Program

Please refer to the specific Department of Education program plan narratives for more information.

G. Discussion of Cost, Effectiveness, and Program Size Data

Please refer to the specific Department of Education program plan narratives for more information.

H. Discussion of Program Revenue

Please refer to the specific Department of Education program plan narratives for more information.

I. Summary of Analysis Performed

Please refer to the specific Department of Education program plan narratives for more information.

J. Further Considerations

Please refer to the specific Department of Education program plan narratives for more information.

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

EDN915

PROGRAM STRUCTURE NO. 07010195

PROGRAM TITLE:

DEBT SERVICE PAYMENTS - DOE

		IN DOLL	ARS	IN THOUSANDS					
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	
CAPITAL IMPROVEMENT COSTS PERSONAL SERVICES									
OTHER CURRENT EXPENSES	226,612,463	236,896,511	194,793,118	204,995,708	269,111	292,786	296,757	303,544	
TOTAL OPERATING COST	226,612,463	236,896,511	194,793,118	204,995,708	269,111	292,786	296,757	303,544	
	=======================================			i	·				
BY MEANS OF FINANCING GENERAL FUND	226,612,463	236,896,511	194,793,118	204,995,708	269,111	292,786	296,757	303,544	
TOTAL POSITIONS TOTAL PROGRAM COST	* 226,612,463	* 236,896,511	* 194,793,118	* 204,995,708	* 269,111	* 292,786	* 296,757	* 303,544	

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

EDN915
07010195
DEBT SERVICE PAYMENTS - DOE

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEACURES OF FEFERTINGNESS								

MEASURES OF EFFECTIVENESS

^{1.} NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM

A. Statement of Program Objectives

To provide funds for debt service to support the Department of Education's capital improvement program.

B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

Funds appropriated for this program are expended centrally by the Department of Budget and Finance. For more information regarding specific Department of Education programs supported by this request, please see the appropriate Department of Education program plan narrative.

C. <u>Description of Activities Performed</u>

Please refer to the specific Department of Education program plan narratives for more information.

D. Statement of Key Policies Pursued

Please refer to the specific Department of Education program plan narratives for more information.

E. Identification of Important Program Relationships

Please refer to the specific Department of Education program plan narratives for more information.

F. Description of Major External Trends Affecting the Program

Please refer to the specific Department of Education program plan narratives for more information.

G. Discussion of Cost, Effectiveness, and Program Size Data

Please refer to the specific Department of Education program plan narratives for more information.

H. Discussion of Program Revenue

Please refer to the specific Department of Education program plan narratives for more information.

I. Summary of Analysis Performed

Please refer to the specific Department of Education program plan narratives for more information.

J. Further Considerations

Please refer to the specific Department of Education program plan narratives for more information.

REPORT P61-A

PROGRAM ID:

EDN973

PROGRAM STRUCTURE NO. 07010197

PROGRAM TITLE:

RISK MANAGEMENT - DOE

		IN DOLLA	RS		IN THOUSANDS					
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15		
							***************************************	,		
CAPITAL IMPROVEMENT COSTS PERSONAL SERVICES										
OTHER CURRENT EXPENSES			5,598,603	5,598,603	5,599	5,599	5,599	5,599		
TOTAL OPERATING COST			5,598,603	5,598,603	5,599	5,599	5,599	5,599		
	~			:====== i						
BY MEANS OF FINANCING				!						
GENERAL FUND			5,598,603	5,598,603	5,599	5,599	5,599	5,599		
TOTAL POSITIONS	*	*	*	*	*	*	*	*		
TOTAL PROGRAM COST			5,598,603	5,598,603	5,599	5,599	5,599	5,599		
					=========			=======		

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM IITLE:

EDN973
7010197
RISK MANAGEMENT - DOE

		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS									

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM

A. Statement of Program Objectives

To provide funds for risk management to support the Department of Education's programs.

B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

Funds appropriated for this program are expended centrally by the Department of Accounting and General Services. For more information regarding specific Department of Education programs supported by this request, please see the appropriate Department of Education program plan narrative.

C. Description of Activities Performed

Please refer to the specific Department of Education program plan narratives for more information.

D. Statement of Key Policies Pursued

Please refer to the specific Department of Education program plan narratives for more information.

E. Identification of Important Program Relationships

Please refer to the specific Department of Education program plan narratives for more information.

F. Description of Major External Trends Affecting the Program

Please refer to the specific Department of Education program plan narratives for more information.

G. Discussion of Cost, Effectiveness, and Program Size Data

Please refer to the specific Department of Education program plan narratives for more information.

H. Discussion of Program Revenue

Please refer to the specific Department of Education program plan narratives for more information.

I. Summary of Analysis Performed

Please refer to the specific Department of Education program plan narratives for more information.

J. Further Considerations

Please refer to the specific Department of Education program plan narratives for more information.

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

EDN407

PROGRAM STRUCTURE NO. 070103

PROGRAM TITLE:

PUBLIC LIBRARIES

		IN DOLLA	RS	!		IN THOUS	:ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	555.55*	 555.55*	555.55*	555.55*	555.6*	555.6*	555.6*	555.6
PERSONAL SERVICES	22,502,413	23,938,968	24,171,213	24,171,213	24,171	24,171	24,171	24,171
OTHER CURRENT EXPENSES		5,858,572	5,858,572	5,858,572	5,859	5,859	5,859	5,859
EQUIPMENT	3,726,019	5,133,070	3,307,622	3,307,622	3,307	3,307	3,307	3,307
MOTOR VEHICLE		46,200						,
TOTAL OPERATING COST	33,561,293				33,337	33,337	33,337	33,337
				i				
BY MEANS OF FINANCING								
	555.55*	<i>555.55</i> *	<i>555.55</i> *	555 · 55*	555.6*	555.6*	555.6*	555.6
GENERAL FUND	30,194,023		28,847,163	28,847,163	28,847	28,847		28,847
SPECIAL FUND		3,125,000		3,125,000	3,125	3,125	3,125	3,125
OTHER FED. FUNDS	878,581	1,365,244	1,365,244	1,365,244	1,365	1,365	1,365	1,365
CAPITAL IMPROVEMENT COSTS								
PLANS	312,000	200,000	300,000	300,000	100	100		
LAND ACQUISITION	1,000	200,000	300,000	300,000	100	100		
DESIGN	5,162,000	750,000	600,000	600,000	1,000	1,000		
CONSTRUCTION	14,056,000	5.950.000	2,000,000	2,000,000	3,850	3,850		
EQUIPMENT	475,000	100,000	250,000	100,000	50	50		
TOTAL CAPITAL EXPENDITURES	20,006,000	7,000,000	3,150,000	3,000,000	5,000	5,000		
				i				
BY MEANS OF STRANSTUS							•	
BY MEANS OF FINANCING G.O. BONDS	20,006,000	7,000,000	3,150,000	3,000,000	5,000	5,000		
TOTAL POSITIONS	555.55*	555.55*	555.55*	555.55*	555.60*	555.60*	555.60*	555.60*
TOTAL PROGRAM COST	53,567,293	41,976,810	36,487,407	36,337,407	38,337	38.337	33,337	33,337

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PUBLIC LIBRARIES

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS								
1. % OF POPULATION SERVED 2. % OF WEEK LIBRARIES ARE OPEN 3. % OF WEEK ONLINE LIBRARY COLLECTIONS ARE AVAILABLE 4. % OF LINKED LIBRARY MATERIALS PER POPULATION 5. TURNOVER % OF LINKED CIRCULATING LIBRARY MATERIAL 6. TURNOVER % OF EBOOKS AND DIGITAL AUDIO BOOKS	62	62	62	62	62	62	62	62
	42	42	42	42	42	42	42	42
	99	99	99	99	99	99	99	99
	276	276	276	276	276	276	276	276
	254	254	254	254	254	254	254	254
	228	228	228	228	228	228	228	228
PROGRAM TARGET GROUPS 1. TOTAL RESIDENT POPULATION (THOUSANDS)	1275	1275	1347	1347	1347	1347	1347	1347
PROGRAM ACTIVITIES 1. NO. OF IN-LIBRARY USERS (THOUSANDS) 2. NO. OF HOURS OF SERVICE ANNUALLY 3. NO. OF ITEMS LINKED (THOUSANDS) 4. NO. OF ITEMS CIRCULATED (THOUSANDS) 5. NO. OF REFERENCE QUESTIONS (THOUSANDS) 6. NO. OF ITEMS CIRC BY LIB FOR BLIND & PHYS HANDICAP 7. NO. OF EBOOKS AND DIGITAL AUDIO BOOKS 8. NO. OF SUBSCRIPTION ONLINE DATABASES 9. NO. OF PUB PROG, LIB VISITS, ORIENTATIONS & TOURS 10. TOT ATTEND PUB PRO, LIB VISITS, ORIENTAT & TOURS	5500	5500	5500	5500	5500	5500	5500	5500
	93000	93000	93000	93000	93000	93000	93000	93000
	3575	3575	3575	3575	3575	3575	3575	3575
	6632	6632	6632	6632	6632	6632	6632	6632
	2670	2670	2670	2670	2670	2670	2670	2670
	36000	36000	36000	36000	36000	36000	36000	36000
	7800	7800	7800	7800	7800	7800	7800	7800
	70	70	70	70	70	70	70	70
	10000	10000	10000	10000	10000	10000	10000	10000
	200000	200000	200000	200000	200000	200000	200000	200000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES NON-REVENUE RECEIPTS TOTAL PROGRAM REVENUES	68	68	68	68	68	68	68	68
	1,157	1,157	1,157	1,157	1,157	1,157	1,157	1,157
	2,359	2,359	2,359	2,359	2,359	2,359	2,359	2,359
	100	100	98	98	98	98	98	98
	3,684	3,684	3,682	3,682	3,682	3,682	3,682	3,682
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS ALL OTHER FUNDS TOTAL PROGRAM REVENUES	3,554	3,554	3,554	3,554	3,554	3,554	3,554	3,554
	130	130	128	128	128	128	128	128
	3,684	3,684	3,682	3,682	3,682	3,682	3,682	3,682

EDN 407 Public Libraries

A. Statement of Program Objective(s):

The Hawaii State Public Library System (HSPLS) will maintain, improve and expand collections and services, which provide cost-effective, timely access to information, education, and entertainment. The HSPLS will improve and enrich the intellectual development, personal achievement, and leisure time activities of the public by providing appropriate reading and research resources and by celebrating a love of reading and lifelong learning.

B. <u>Description of Request and Compliance with Section 37-68 (1)(A)(B):</u> None.

C. <u>Description of Activities Performed:</u>

Core and enhanced services are provided through a system of public libraries.

- Planning, developing, and operating integrated library services through 51
 public libraries statewide, as well as bookmobile services to outlying
 communities.
- 2. Providing a variety of free services and resources, in print, non-print and electronic formats, in English and other languages, to meet the educational, economic, professional, cultural, and social needs of all segments of our population.
- 3. Coordinating and planning statewide programs and projects using innovative updated techniques to reach non-users and to increase the use of libraries and to enhance the image of libraries as a gathering place.
- 4. Developing and participating in interlibrary planning and cooperation to promote interagency sharing of resources and expertise.
- 5. Transcribing library materials for blind school students, agencies that work with the blind, and the public by the Library for the Blind and Physically Handicapped. Providing services for the blind and physically handicapped; radio reading services, talking books, recording and copying talking book masters, Braille transcription, and reader's advisory services.

 Providing centralized support for library staff for administrative, human resources, technical services, information technology, and library promotional functions

D. Statement of Key Policies Pursued:

- Providing Comprehensive Library Services: Act 150, SLH 1981, Relating to public libraries; provides for administrative autonomy for the public library program
- Administrative Rules for the Hawaii State Public Library System
- Board of Education's Vision, Mission, and Goals Statements for the Hawaii State Public Library System
- State Librarian's Strategic Plan
- HSPLS' Five Year Library Services and Technology Act Plan

E. <u>Identification of Important Program Relationships:</u>

- 1. The need to provide State and local libraries with interlibrary services and consultant assistance.
- 2. The need for close cooperation with the Department of Education, which includes school libraries and public & school libraries.
- 3. The need to work with the University of Hawaii and other academic and school libraries to provide resource materials for student research and recreational reading.
- 4. The need to work with state government to facilitate access to government services and functions.

EDN 407 Public Libraries 07 01 03

F. Description of Major External Trends Affecting the Program:

Major external trends affecting the public library program are:

- The escalating cost of library materials
- Increasing cost of library operations
- Increasing customer expectations
- Increasing demand for convenient, 24/7 services, including online collections
- An aging workforce, revolving door vacancies, and the State's low unemployment rate

G. <u>Discussion of Cost</u>, <u>Effectiveness</u>, and <u>Program Size Data</u>:

The Hawaii State Public Library System's major challenge has been its difficulty in filling vacancies compounded by a loss of infrastructure and 111.5 positions in the mid-1990s. HSPLS has also expanded the number and variety of online and digital resources and is investigating a variety of alternative service options, such as self checkout systems and wireless Internet access.

H. Discussion of Program Revenue:

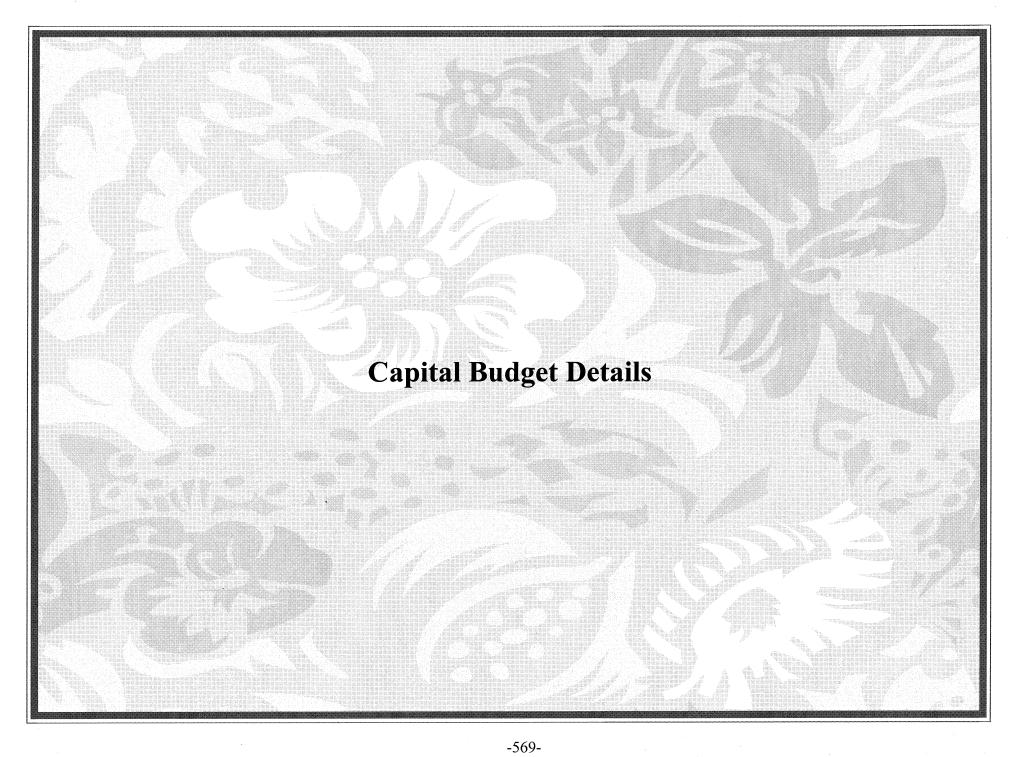
The Special Funds retain all revenue collected from lost books, fines, and enhanced program fees and is used for new books and materials.

I. Summary of Analysis Performed:

HSPLS has continued to provide collections and services to the public without an increase in past funding for over a decade. Federal grants have allowed HSPLS to pilot new technologies and expand online services. In order to meet increasing customer expectations, additional funding will be required to improve network speed and capacity and to continue to support crucial digital services, which are essential for our operations.

J. Further Considerations:

None.



REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78 PAGE 44

PROGRAM ID EDN-100
PROGRAM STRUCTURE NO. 07010110

IN THOUSANDS OF DOLLARS

PROGRAM TITLE

ROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET P	ERIOD					
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 5	SUCCEED YEARS
18	0018		OTHER	LUMP SUM CIP	- MASTER PLA	N/LAND ACQU	ISITION,	STATEWIDE (O	LD FY10-11)					
		PLANS		11,543	10,528	895	120							
• .		LAND DESIG	N	203 620	193 620	5	5							
		TO	 TAL	12,366	11,341	900	125							
		G.O.		1,741	1,741									
		SPECI	AL FUND	10,625	9,600	900	125							
19	0010		NEM	LUMP SUM CIP	– GENDER EQU	ITY, STATEW	IDE							
		DESIG		3,600	2,200	300	300	400	400					
		CONST	RUCTION MENT	18,000 2,400	14,000 1,800	500 200	500 200	1,500 100	1,500 100					
		TO	TAL	24,000	18,000	1,000	1,000	2,000	2,000					
		SPECI	AL FUND	24,000	18,000	1,000	1,000	2,000	2,000					
011	0017		RENOVATION	LUMP SUM CIP	- TELECOMMUN	ICATIONS, S	TATEWIDE	(OLD FY10-11)					
		DESIG	N	4,047	3,547	250	250							
		CONST	RUCTION MENT	33,463 1,025	30,063 925	1,700 50	1,700 50							
			 TAL	38,535	34,535	2,000	2,000						· .	
		SPECI	AL FUND	38,535	34,535	2,000	2,000							
020	0002		RENOVATION	LUMP SUM CIP	- SCHOOL BUI	LDING IMPRO	VEMENTS,	STATEWIDE						
		DESIG		51,100	27,000	10,000	2,700	4,200	7,200					
		CONST	RUCTION	392,761	154,000 	65,000 	63,761 	40,000	70,000					
		TO	TAL	443,861	181,000	75,000	66,461	44,200	77,200					
			AL FUND AL FUND	50,000 294,661	181 000	50,000 25,000	66,461		22,200					
		G.O.		99,200	181,000	25,000	00,401	44,200	55,000					

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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EDN-100 PROGRAM ID PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

ROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET PE	RTOD					
HOHDER	HOHBER			PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED
		COST	ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
023	0003		OTHER	LUMP SUM CIP	- CLASSROOM	RENOVATIONS,		STATEWIDE						
			GN FRUCTION PMENT	25,002 264,997 1	25,000 135,000		99,998 1	1 29,999						
		TO	DTAL	290,000	160,000		100,000	30,000						
			IAL FUND BONDS	279,200 10,800	160,000		100,000	19,200 10,800						
051	0021		NEW	EWA MAKAI MID	DLE SCHOOL,	NEW SCHOOL,	OAHU	(OLD FY10-11)						
		PLANS LAND DESIG CONST EQUIR	GN FRUCTION	175 1 3,788 66,881 800	175 3,787	1 1 66,881	800							
		TO	DTAL	71,645	3,962	66,883	800							
		SPEC	IAL FUND	71,645	3,962	66,883	800							
0014	0001		OTHER	LUMP SUM CIP	- PROJECT P	OSITIONS, STA	TEWIDE							
		PLANS	3	8,470		3,870	4,600						<u> </u>	
		TO	OTAL .	8,470		3,870	4,600							
		SPECI	AL FUND	8,470		3,870	4,600							
00026	0035		NEM	LUMP SUM CIP	- PLAYGROUN	D EQUIPMENT A	ND .	ACCESSIBILITY	, STATEWIDE					
		DESIG CONST EQUIF	RUCTION	1,100 10,310 3,040	1,000 7,450 3,000	50 1,430 20	50 1,430 20							
		TO	DTAL	14,450	11,450	1,500	1,500							
•			BONDS . (AL FUND	3,000 11,450	3,000 8,450	1,500	1,500							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	DJECT TITLE			BUDGET F	PERTOD					
NOMBER	NOMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
250074	0082	NEW	KALIHI UKA EL	EMENTARY SCH	OOL, OAHU		-						
		DESIGN CONSTRUCTION	45 775	1 499	44 276								
		TOTAL	820	500	320								
		SPECIAL FUND	820	500	320								
P60066		NEM	KIHEI HIGH SC	CHOOL, MAUI									
		PLANS LAND DESIGN CONSTRUCTION EQUIPMENT	700 2,501 7,665 16,433	500 2,500 4,300		200 1 3,365 16,433 1							
		TOTAL	27,300	7,300		20,000							
		SPECIAL FUND	27,300	7,300		20,000						11	
P60067	0097	NEM	KING KEKAULIK	E HIGH SCHOO	L, MAUI								
		PLANS DESIGN	75 985	75 575	410							• • •	
		TOTAL	1,060	650	410								
		SPECIAL FUND	1,060	650	410								
P60078	0095	NEM	MOANALUA HIGH	SCHOOL, OAH	 υ	· .		·					
		PLANS DESIGN CONSTRUCTION EQUIPMENT	1 2,499 14,400 100	1,700 3,000	1 799 11,400 100								
		TOTAL	17,000	4,700	12,300								
		SPECIAL FUND	17,000	4,700	12,300								پير سيد شدر که و انگه انگه انجاد بيد بيد پيد پيد

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

	100												
PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE COST ELEMENT/MOF	PROJ PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	BUDGET PERIO FY F' 09-10 10		FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
 60088	0026	NEM	RADFORD HIGH S	CHOOL, OAHU									
		DESIGN CONSTRUCTION EQUIPMENT	111 1,229 50	110 930 50	1 299								
		TOTAL	1,390	1,090	300								
		SPECIAL FUND	1,390	1,090	300		· · · · · · · · · · · · · · · · · · ·						
70048	0056	RENOVATION	AHUIMANU ELEME	NTARY SCHOOL	, OAHU								
		DESIGN CONSTRUCTION	50 540		50 540								
		TOTAL	590		590							/	
		SPECIAL FUND	590		590								
70049	0093	RENOVATION	AIEA INTERMEDI	ATE SCHOOL,	OAHU								
		DESIGN CONSTRUCTION EQUIPMENT	160 1,560 20		160 1,560 20								
		TOTAL	1,740		1,740	· · · · · · · · · · · · · · · · · · ·					·	·	
		SPECIAL FUND	1,740		1,740								
70050	0079	RENOVATION	ALA WAI ELEMEN	TARY SCHOOL,	OAHU								
		DESIGN CONSTRUCTION	10 90		10 90								
		TOTAL	100		100			· .					
		SPECIAL FUND	100		100								:

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID

EDN-100

IN THOUSANDS OF DOLLARS

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

PROJECT	PRIORITY	LOC SCOPE	PRO	JECT TITLE			BUIDCET D	EDIAD					
NUMBER	NUMBER	COST ELEMENT/	PROJECT MOF TOTAL	PRIOR YRS	FY 07-08	FY 08-09	BUDGET P FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
P70051	0078	OTHER	ALIIOLANI ELE	MENTARY SCH	OOL, OAHU								
		DESIGN CONSTRUCTION	15 70		15 70								
		TOTAL	85		 85								
		SPECIAL FUND	85		85								
 P70052	0086	RENOVA	TION AUGUST AHRENS	ELEMENTARY	SCHOOL, OAHU								
		DESIGN CONSTRUCTION	90 910		90 910								
		TOTAL	1,000		1,000								
		SPECIAL FUND	1,000		1,000								
P70053	0020	RENOVA	TION BALDWIN HIGH	SCHOOL, MAU	I								
		DESIGN CONSTRUCTION	80 780		80 780								
	•	TOTAL	860		860								
		SPECIAL FUND	860		860								
 P70054	0072	ADDITI	DN CASTLE HIGH S	CHOOL, OAHU									
		DESIGN CONSTRUCTION	270 2,830		270 2,830								
		TOTAL	3,100		3,100								
		SPECIAL FUND	3,100		3,100								

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110 PROGRAM TITLE

ROJECT	PRIORITY	LOC SCOPE	PROJECT	TITLE		BUDGET	DEDIAD	× .				
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT PRI TOTAL YR			BUDGET FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEEL YEARS
70055	0087	NEW	DOLE MIDDLE SCHOOL	, OAHU								
•		DESIGN CONSTRUCTION EQUIPMENT	100 1,050 50	1,0	100 050 50							
		TOTAL	1,200	1,2	200							
		SPECIAL FUND	1,200	1,2	200							
70056	0080	RENOVATION	DOLE MIDDLE SCHOOL	, OAHU					·			
		DESIGN CONSTRUCTION	10 158		10 158							
		TOTAL	168		168							
		SPECIAL FUND	168	1	168							
0057	0044	RENOVATION	ELEELE ELEMENTARY,	KAUAI								
		DESIGN CONSTRUCTION	70 680		70 880							
		TOTAL	750	7	750							
		SPECIAL FUND	750	7	750							
70058	0029	NEW	HILO HIGH SCHOOL, I	HAWAII				· · · · · · · · · · · · · · · · · · ·				-
		DESIGN CONSTRUCTION EQUIPMENT	1 4,998 1	4,9	1 998 1							
		TOTAL	5,000	5,0	000							
		SPECIAL FUND	5,000	5,0	000							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

PROJECT	PRIORITY	LOC SCOPE	PRO	JECT TITLE									
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	BUDGET P FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 5	SUCCEED YEARS
70059	0052	RENOVATION	HONOWAI ELEME	NTARY SCHOO	L, OAHU								
		DESIGN CONSTRUCTION EQUIPMENT	100 1,899 1		100 1,899 1								
		TOTAL	2,000		2,000								
		SPECIAL FUND	2,000		2,000								
P70060	0091	NEW	ILIAHI ELEMEN	ITARY SCHOOL	, OAHU							NI PANIS PANIS PANIS DAVI SIGNI ANNI ANNI ANNI ANNI ANNI	
		DESIGN CONSTRUCTION EQUIPMENT	150 1,349 1		150 1,349 1								
		TOTAL	1,500		1,500								
		SPECIAL FUND	1,500		1,500								
P70061	0068	RENOVATION	JARRETT MIDDL	E SCHOOL, O	AHU								
		DESIGN CONSTRUCTION EQUIPMENT	20 819 1		20 819 1								
		TOTAL	840		840								
		SPECIAL FUND	840		840								
70062	0038	RENOVATION	JEFFERSON ELE	MENTARY SCH	OOL, OAHU						***************************************		
		DESIGN CONSTRUCTION	10 240		10 240								
		TOTAL	250		250								
		SPECIAL FUND	250		250								

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID

EDN-100

IN THOUSANDS OF DOLLARS

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

		LOC SCOPE	PRO	JECT TITLE			BUDGET P	EDIOD					
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
70063	0081	RENOVATION	JEFFERSON ELE	MENTARY SCH	OOL, OAHU								
		DESIGN CONSTRUCTION	10 240		10 240							· · · · · · · · · · · · · · · · · · ·	
		TOTAL	250		250								
		SPECIAL FUND	250		250					•	-		
70064	0057	RENOVATION	KAAAWA ELEMEN	TARY SCHOOL	, OAHU							_	
		DESIGN CONSTRUCTION	50 393		50 393								
		TOTAL	443		443					·			
		SPECIAL FUND	443		443								
0065	0039	RENOVATION	KAEWAI ELEMEN	TARY SCHOOL	, OAHU		·				 _		
		DESIGN CONSTRUCTION EQUIPMENT	38 500 1		38 500 1								
		TOTAL	539		539								
		SPECIAL FUND	539		539		,					- 1	
0066	0039	RENOVATION	KAEWAI ELEMEN	TARY SCHOOL	, OAHU								
		DESIGN CONSTRUCTION	1 64		1 64								
		TOTAL	65		65								
		SPECIAL FUND	65		65								

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

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PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

PROJECT	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			NUDGET :	TOTAL .					
NUMBER	NUMBER	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	BUDGET F FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
70067	0090		NEW	KAILUA INTERM	EDIATE SCHO	OOL, OAHU								
		DEST	GN TRUCTION	1 1,249		1 1,249								
		Т	OTAL	1,250		1,250								
		SPEC	IAL FUND	1,250		1,250								
70068	0085		NEW	KAIMUKI HIGH	SCHOOL, OAH	IU								
		DESIG	GN FRUCTION	150 850		150 850								
		TO	DTAL	1,000		1,000								
		SPEC	IAL FUND	1,000		1,000								
70069	0108		NEM	KALAHEO HIGH	SCHOOL, OAH	IU								
		DESIG	GN	300		300								
		TO	TAL	300		300								
		SPEC	AL FUND	300		300								
70070	0084		NEM	KALEIOPUU ELE	MENTARY SCH	00L, 0AHU								
		DESIG CONST	GN TRUCTION	10 75		10 75								
		TC	OTAL	85		85								
		SPECI	AL FUND	85	· · · · · · · · · · · · · · · · · · ·	85								

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

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PROGRAM STRUCTURE NO. 07010110

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJEC	T TITLE		BUDGET F	PERIOD					
NONDER	NONDER	COST ELEMENT/MOF		RIOR FY YRS 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
P70071	0051	RENOVATION	KALEIOPUU ELEMEN	TARY SCHOOL, OAHU								
		DESIGN CONSTRUCTION EQUIPMENT	25 524 1	25 524 1								
		TOTAL	550	550		-						
		SPECIAL FUND	550	550								
P70072	0045	RENOVATION	KALIHI KAI ELEME	NTARY SCHOOL, OAHU								
		DESIGN CONSTRUCTION EQUIPMENT	74 700 1	74 700 1								
		TOTAL	775	775								
		SPECIAL FUND	775	775					v			
P70073	0064	RENOVATION	KALIHI WAENA ELE	MENTARY SCHOOL, OAHU						· · · · · · · · · · · · · · · · · · ·	- :	
		DESIGN CONSTRUCTION	25 275	25 275								
		TOTAL	300	300								
		SPECIAL FUND	300	300								
P70074	0053	RENOVATION	KANOELANI ELEMEN	TARY SCHOOL, OAHU								
		DESIGN CONSTRUCTION	100 850	100 850								
		TOTAL	950	950								
		SPECIAL FUND	950	950					म प्रमुख्य स्थापन विद्याप विद्याप विद्याप विद्याप प्रमुख्य स्थापन विद्याप विद्याप विद्याप विद्याप विद्याप विद्य -			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE			BUDGET E	EDIAD					
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT PRIOR TOTAL YRS	FY 07-08	FY 08-09	BUDGET F FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
P70075	0060	NEW	KAPUNAHALA ELEMENTARY SC	HOOL, OAHU								
		DESIGN CONSTRUCTION	50 280	50 280								
		TOTAL	330	330								
		SPECIAL FUND	330	330								
P70076	0041	RENOVATION	KAUAI HIGH SCHOOL, KAUAI				*					
		DESIGN CONSTRUCTION EQUIPMENT	74 700 1	74 700 1								
		TOTAL	775	775								
		SPECIAL FUND	775	775								
P70077	0067	NEW	KAUAI HIGH SCHOOL, KAUAI									
		PLANS DESIGN CONSTRUCTION	1 998 1	1 998 1								
		TOTAL	1,000	1,000								
		SPECIAL FUND	1,000	1,000								
P70078	0083	NEM	KAULUWELA ELEMENTARY SCH	 OOL, OAHU				· .				
		DESIGN CONSTRUCTION	15 85	15 85								
		TOTAL	100	100	-							
		SPECIAL FUND	100	100							~~~~	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE COST ELEMENT/MOF	PROJEC	T TITLE		BUDGET PERIOD							
	NUMBER			PRIOR FY YRS 07-0	FY 8 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS	
70079	0040	0040 RENOVATION KAWANANAKOA MIDDLE SCHOOL, OAHU							 				
		DESIGN CONSTRUCTION	80 395		80 95								
		TOTAL	475	4	75								
		SPECIAL FUND	475	4	75								
P70080	0054	RENOVATION	KEALAKEHE ELEMEN	ITARY SCHOOL, HAW	AII	<u> </u>							
		DESIGN CONSTRUCTION EQUIPMENT	60 801 1		60 01 1								
		TOTAL	862	8	62								
		SPECIAL FUND	862	8	62								
70081	0061	RENOVATION	KEALAKEHE HIGH S	CHOOL, HAWAII						-			
		DESIGN CONSTRUCTION EQUIPMENT	50 449 1	4	50 49 1					٠,			
		TOTAL	500	5	00								
		SPECIAL FUND	500	5	00								
70082	0042	RENOVATION	KOLOA ELEMENTARY	SCHOOL, KAUAI									
		DESIGN CONSTRUCTION EQUIPMENT	50 699 1	69	50 99 1				- -				
		TOTAL	750	7!	 50								
		SPECIAL FUND	750	7 <u>.</u>	 50			-				· ······	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE				BUDGET PERIOD						
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
70083	0088	NEW	KUHIO ELEMENT	ARY SCHOOL,O	AHU	·				······································			
		PLANS DESIGN CONSTRUCTION	1 40 659		1 40 659								
		TOTAL	700		700							,	
		SPECIAL FUND	700		700								
P70084	0028	NEM	LAHAINALUNA HIGH SCHOOL, MAUI										· · ·
		DESIGN CONSTRUCTION EQUIPMENT	11,996 2		5,998 1	1 5,998 1	•						
		TOTAL	12,000		6,000	6,000							
		SPECIAL FUND	12,000		6,000	6,000							
P70085	0046	RENOVATION	LANAKILA ELEM										
		DESIGN CONSTRUCTION	70 469		70 469								
		TOTAL	539		539								
		SPECIAL FUND	539		539								
70086	0069	RENOVATION	LINAPUNI ELEMI	ENTARY SCHOOL	 _, OAHU								
		DESIGN CONSTRUCTION	80 720		80 720								
		TOTAL	800		800			· .					
		SPECIAL FUND	800		800								

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO. 07010110 PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	ERIOD		,			
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEE! YEAR
70087	0077	RENOVATION	LINCOLN ELEME	NTARY SCHOO	DL, OAHU								
		DESIGN CONSTRUCTION	90 850		90 850								
		TOTAL	940		940								
		SPECIAL FUND	940		940								
70088	0096	NEW	MAUI HIGH SCH	OOL, MAUI									
		DESIGN CONSTRUCTION	1,081 7,001		1,081 1	7,000							
		TOTAL	8,082	a margar manam dagkan dagkan ananga ananga angan ananga angan ananga angan	1,082	7,000							
		SPECIAL FUND	8,082		1,082	7,000							
70089	0048	RENOVATION	MAUKA LANI EL	EMENTARY SC	HOOL, OAHU					· · · · · · · · · · · · · · · · · · ·			
		DESIGN CONSTRUCTION	40 435		40 435					i i			
		TOTAL	475		475								
		SPECIAL FUND	475		475								
70090	0049	RENOVATION	MILILANI HIGH	SCHOOL, OA	 HU								
		DESIGN CONSTRUCTION EQUIPMENT	100 1,000 45		100 1,000 45								
		TOTAL	1,145		1,145								
		SPECIAL FUND	1,145		1,145								

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO. 07010110 SCHOOL-BASED BUDGETING PROGRAM TITLE

ROJECT	PRIORITY NUMBER	LOC SCOPE	PROJ	ECT TITLE			BUDGET I	EDIAD					
NOMBER	HOMBER	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	BUDGET F FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
70091	0073	NEM	MILILANI HIGH	SCHOOL, OAH	U								
		DESIGN	30		30								
		CONSTRUCTION	270		270								
		TOTAL	300		300								
		SPECIAL FUND	300		300								-
70092	0092	NEW	MILILANI MIDDL	E SCHOOL O									
10072	0072			L SCHOOL, O									
		DESIGN CONSTRUCTION	200 2,300		200 2,300								
		TOTAL	2,500		2,500								
		SPECIAL FUND	2,500		2,500								
70093	0050	RENOVATION	MILILANI UKA E	LEMENTARY, (DAHU								
		DESIGN	75		75								
		CONSTRUCTION	500		500								
		TOTAL	575		575								
		SPECIAL FUND	575		575								
70094	0065	NEM	MILILANI WAENA	ELEMENTARY	SCHOOL, OAHU				·	·			
		DESIGN	200		200								
		CONSTRUCTION	1,940		1,940								
		EQUIPMENT	20		20								
		TOTAL	2,160		2,160								
		SPECIAL FUND	2,160		2,160								

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

PROGRAM TITLE

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITE	LE		BUDGET P	ERIOD					
		COST ELEMENT/MOF	PROJECT PRIOR TOTAL YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
P70095		NEW	MOLOKAI HIGH SCHOOL, N	MOLOKAI								
		DESIGN	120		120							
		CONSTRUCTION	1,400		1,400							
		EQUIPMENT	25		25							
		TOTAL	1,545		1,545							
		SPECIAL FUND	1,545		1,545							
P70096	0099	NEW	NANAKULI HIGH AND INTE	ERMEDIATE SCHOO	L, OAHU	<u>.</u>						
		PLANS	60	60								
		DESIGN	1,500	1,500								
		TOTAL	1,560	1,560								
		SPECIAL FUND	1,560	1,560					·			
P70097	0059	RENOVATION	NIU VALLEY MIDDLE SCHO	OOL, OAHU							· · · · · · · · · · · · · · · · · · ·	
		DESIGN	100	100								
		CONSTRUCTION	900	900								
	ř	TOTAL	1,000	1,000			——————————————————————————————————————					
		SPECIAL FUND	1,000	1,000								
P70099	0071	RENOVATION	NOELANI ELEMENTARY SCH	HOOL, OAHU								
		DESIGN	50	50								
		CONSTRUCTION	450	450								
		TOTAL	500	500								
		SPECIAL FUND	500	500								

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

								<u> </u>					
PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE		JECT TITLE			BUDGET F						
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 5	SUCCEED YEARS
P70100	0027	NEM	PAHOA HIGH AND	D INTERMEDIA	TE SCHOOL,	HAWAII					is caused, Militally statistic actions and caused states and	·	-
		CONSTRUCTION	3,000		3,000								
		TOTAL	3,000		3,000								
		SPECIAL FUND	3,000		3,000								
P70101	0043	RENOVATION	PAUOA ELEMENTA	ARY SCHOOL,	OAHU	ener Stelle Salam Steller						· · · · · · · · · · · · · · ·	
		DESIGN CONSTRUCTION	110 500		110 500								
		TOTAL	610		610								
		SPECIAL FUND	610		610								
P70102	0023	ADDITION	PEARL CITY ELE	EMENTARY, OA	 HU								
•		DESIGN CONSTRUCTION EQUIPMENT	252 1,998 1		251	1 1,998 1							
		TOTAL	2,251		251	2,000							
		SPECIAL FUND	2,251		251	2,000							
P70103	0094	NEW	PEARL CITY HIG	GH SCHOOL, O	 AHU					· · · ·			
		DESIGN CONSTRUCTION	10 55		10 55								
		TOTAL	65		65	1							
		SPECIAL FUND	65		65								

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

EDN-100 PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	EDIAD					
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 5	SUCCEED YEARS
70104	0047	RENOVATION	PUKALANI ELEM	IENTARY SCHO	OL, MAUI								
		DESIGN CONSTRUCTION EQUIPMENT	58 850 1		58 850 1								
		TOTAL	909		909			·	•				
		SPECIAL FUND	909		909					at topic prince some varie and duran circus playe shake some par			
P70105	0076	NEW	QUEEN KAAHUMA	NU ELEMENTA	RY SCHOOL, OA	AHU							
		DESIGN CONSTRUCTION	25 255		25 255								
		TOTAL	280		280								
		SPECIAL FUND	280		280		aller tilled miner alles alles alles tilled tille gelen gånn delm delm		al tage have pass fally pass bles nave auro gave rates th		ages have then small allow delth cance their division with the	in third where above above above tables to the same above to the s	
P70106	0100	NEM	STEVENSON MID	DLE SCHOOL,	OAHU			···					
	•	PLANS DESIGN CONSTRUCTION EQUIPMENT	275 1,074 6,351 50		175 374 1	100 700 6,350 50							
		TOTAL	7,750		550	7,200				·			
		SPECIAL FUND	7,750		550	7,200							
70107	0058	NEM	WAIAHOLE ELEM	ENTARY SCHOO	OL, OAHU								
		DESIGN CONSTRUCTION	50 393		50 393								
		TOTAL	443		443								
		SPECIAL FUND	443		443								

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78 PAGE 62

EDN-100 PROGRAM ID

IN THOUSANDS OF DOLLARS

PROGRAM STRUCTURE NO. 07010110

SCHOOL-BASED BUDGETING PROGRAM TITLE

PROJECT	PRIORITY	LOC SCOPE	PRO	JECT TITLE			NUDOET E					•	
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	BUDGET F FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
70108	0098	NEM	WAIAKEA HIGH	SCHOOL, HAW	AII								-
		PLANS DESIGN	1 399		1 399								
		TOTAL	400		400			-					
		SPECIAL FUND	400		400					No. 1001 (100) (1001 (100) (1001 (100) (10			
70109	0062	NEM	WAIAKEA HIGH	SCHOOL, HAW	AII				· · · · · · · · · · · · · · · · · · ·				,
		DESIGN CONSTRUCTION EQUIPMENT	49 450 1		49 450 1				· -				
		TOTAL	500		500	No. and that the four first the fact that are seen and the							3
		SPECIAL FUND	500		500								-
70110	0074	NEM	WAIAKEAWAENA	ELEMENTARY S	SCHOOL, HAWA	 []							
		DESIGN CONSTRUCTION	1 39		1 39								
		TOTAL	40		40								· · · · · · · · · · · · · · · · · · ·
		SPECIAL FUND	40		40				- Ann 140 140 150 150 150 150 150 150 150 150 150 15				
70111	0025	NEW	WAIALUA ELEME	NTARY SCHOOL									
		DESIGN CONSTRUCTION	200 2,300		200 2,300								
		TOTAL	2,500		2,500					-			· · · · · · · · · · · · · · · · · · ·
		SPECIAL FUND	2,500		2,500		***						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

SCHOOL-BASED BUDGETING PROGRAM TITLE

ROJECT	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	EDION					
NOMBER	NOMBER	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEE! YEARS
70112	0089	NEM	WAIANAE HIGH	SCHOOL, OAHU									
•		PLANS DESIGN	1 899		1 899	•							
		TOTAL	900		900								
		SPECIAL FUND	900		900								
70113	0102	RENOVATION	WAIHEE ELEMEN	TARY SCHOOL,	MAUI								
		DESIGN CONSTRUCTION	600 2,000		600 2,000								
		TOTAL	2,600		2,600								
		SPECIAL FUND	2,600		2,600								
70114	0075	NEW	WAIKELE ELEME	NTARY SCHOOL	, OAHU	dar salah salah salah kada salah fisah dana dana pada dan							
	•	DESIGN CONSTRUCTION	10 90		10 90								
		TOTAL	100		100								
		SPECIAL FUND	100		100								
70115	0101	NEM	WAILUPE VALLE	Y ELEMENTARY	SCHOOL, OAH							——————————————————————————————————————	
		DESIGN CONSTRUCTION EQUIPMENT	65 604 1		65 604 1								
		TOTAL	670		670								-
		SPECIAL FUND	670		670		-						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET F	DEDION					
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
P70116	55	RENOVATION	WAIPAHU ELEME	NTARY SCHOO	L, OAHU								
		DESIGN CONSTRUCTION	10 90		10 90							•	
		TOTAL	100		100								
		SPECIAL FUND	100		100								
P70117	0104	NEW	WAIPAHU HIGH	SCHOOL, OAH	 υ								
		DESIGN CONSTRUCTION	5 70		5 70			•					
		TOTAL	75		75								The sales region paster recent paster recent sales down tool
		SPECIAL FUND	75		75								
P70118	0105	NEW	WEST MAUI ELE	MENTARY SCH	OOL, NEW SCHO	OOL, MAUI							
		PLANS DESIGN	649 1	•	649 1								
		TOTAL	650		650								
		SPECIAL FUND	650		650								
P70119	0109	NEW	MALAMA LEARNII	NG CENTER,	OAHU								
		PLANS DESIGN CONSTRUCTION	2 2 771		1 1 273	1 1 498							
		TOTAL	775		275	500							
		G.O. BONDS	775		275	500							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

PROGRAM TITLE

EDN-100

PROGRAM STRUCTURE NO. 07010110

ROJECT Number	PRIORITY NUMBER	LOC	SCOPE	PRO	SJECT TITLE			BUDGET F	 PERIOD					
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
0120	0110		NEW	CHILDREN'S DI	SCOVERY CENT	TER, OAHU								
		CONST	TRUCTION	425		125	300		* 					
		TO	DTAL	425		125	300				-			
		G.O.	BONDS	425		125	300							* 1
70121	0111		NEM	KCAA PRESCHOO	DLS OF HAWAII	I, OAHU								
• 1		PLANS	5	1		1								
		DESIG		1		1								
		CONST	RUCTION	248		248								
		TO	OTAL	250		250								**
		G.O.	BONDS	250		250								
80020		·	NEM	ALIAMANU MIDD	OLE SCHOOL, O	DAHU								
		DESIG		1			1							
			TRUCTION	1			1							
		EQUIF	'MENT 	19			19	-						
		TO)TAL	21	1 4		21							
		SPEC	IAL FUND	21			21							
B0021			NEW	AUGUST AHRENS	ELEMENTARY	SCHOOL, OAH	 J				····			
		PLANS DESIG		1 1,199			1 1,199							
		TC	OTAL	1,200			1,200							
		SPECI	AL FUND	1,200			1,200							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

	RIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET F	EDIAD					
NONDER	NOFIDER	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 5	SUCCEED YEARS
P80022			NEM	BARBERS POINT	ELEMENTARY	SCHOOL, OAH	 υ							·
		PLANS DESIG		50 50			50 50							
		TO	TAL	100			100							
		SPECI	AL FUND	100			100							
P80023			NEM	CASTLE HIGH S	CHOOL, OAHU	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·							
		PLANS DESIG CONST EQUIP	N RUCTION	9 1 25 250			9 1 25 250							
		TO	TAL	285			285							
		SPECI	AL FUND	285			285							
280024			NEW	KAEWAI ELEMEN	TARY SCHOOL,	OAHU								
		PLANS DESIG CONST		10 10 230			10 10 230							
		TO	TAL	250			250							
		SPECI	AL FUND	250			250							
280025			NEM	KAILUA HIGH S	CHOOL, OAHU									
		PLANS DESIG		100 750			100 750							
		TO	TAL	850			850						·	
		SPECI	AL FUND	850			850		-					

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

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PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

PROJECT	PRIORITY	LOC SCOPE	PRO	JECT TITLE									
NUMBER	NUMBER						BUDGET F						
	4.	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 5	SUCCEED YEARS
P80026		NEW	KALIHI ELEMEN	ITARY SCHOOL	., OAHU								
		PLANS	50	:		50							
		DESIGN	50			50							
		CONSTRUCTION	400			400							
		TOTAL	500			500							
		SPECIAL FUND	500			500	-						
P80027		NEM	KALIHI UKA EL	EMENTARY SC	HOOL, OAHU						****		
		PLANS	5			5							
		DESIGN	5		e e e e e e e e e e e e e e e e e e e	5							
		CONSTRUCTION	25 			25							
		TOTAL	35			35							
		SPECIAL FUND	35			35							
 P80028		NEM	KALIHI WAENA	ELEMENTARY	SCHOOL, OAHU	<u></u>							
		PLANS	30			30							•
		DESIGN	1			1							
		CONSTRUCTION	122			122							
		TOTAL	153			153							
		SPECIAL FUND	153			153							
P80029		NEM	KIHEI ELEMENT	ARY SCHOOL,	MAUI								
		DESIGN	1			1							
	i i	CONSTRUCTION	374		· .	374							
		TOTAL	375			375							
		SPECIAL FUND	375			375							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID

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IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO. 07010110

SCHOOL-BASED BUDGETING PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	DJECT TITLE			BUDGET F	PERTON					
NONDER	NONDER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
80030			NEW	LEHUA ELEMENT	ARY SCHOOL	, OAHU								
	•	DESIG	GN FRUCTION	100 700			100 700							
		TO	DTAL	800			800							
		SPEC	IAL FUND	800			800							
80031			OTHER	LEILEHUA HIGH	SCHOOL, O	AHU								
		PLANS DESIG CONST EQUIF	SN TRUCTION	1 1 3,343 1			1 1 3,343 1							
		TC	OTAL	3,346			3,346							
		SPECI	AL FUND	3,346			3,346							
80032			NEM	LILIUOKALANI	ELEMENTARY	SCHOOL, OAHU		7						
		DESIG CONST	GN RUCTION	75 437			75 437							
		TC	DTAL	512			512							
		SPECI	AL FUND	512			512							
80033			RENOVATION	LOKELANI INTE	RMEDIATE SO	CHOOL, MAUI								
		PLANS DESIG		1 1 78			1 1 78							
		TC	DTAL	80			80							
		SPECI	AL FUND	80			80							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

EDN-100 PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

ROJECT PRIOF	ITY LOC SCOPE ER		PROJECT TITL	.E		BUDGET F	PERTOD					
	COST ELEMENT/	PROJEC Mof Total		FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
80034	RENOVA	TION MAILI ELI	MENTARY SCHOO	DL, OAHU								
	DESIGN CONSTRUCTION		1 9		1 9							
	TOTAL		10		10							
	SPECIAL FUND		10		10							
30035	NEM	MCKINLEY	HIGH SCHOOL,	OAHU					-			
	PLANS		50		450							
	TOTAL		50		450							
	SPECIAL FUND	4	50		450							
30036	RENOVA	TION MILILANI	HIGH SCHOOL,	OAHU								
	PLANS DESIGN CONSTRUCTION	9	1 1 28		1 1 928							
	TOTAL	9	30		930							
	SPECIAL FUND	9	30		930							
30037	RENOVA	TION MILILANI	UKA ELEMENTAR	Y SCHOOL, OAHU								
	CONSTRUCTION	4	84		484							
	TOTAL	4	84		484							
	SPECIAL FUND	4	 84		484							

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROJECT PRIORIT NUMBER NUMBER		PROJE	CT TITLE		•	DUDCET F	EDIAD					
NOMBER NOMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	BUDGET F FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 5	SUCCEED YEARS
P80038	RENOVATION	MOANALUA HIGH S	CHOOL, OAH	U								
	DESIGN CONSTRUCTION EQUIPMENT	1 948 1			1 948 1							
	TOTAL	950			950				H (201 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160			
	SPECIAL FUND	950			950							
P80039	RENOVATION	MOUNTAIN VIEW E	LEMENTARY	SCHOOL, HAM	IAII	,						
	DESIGN CONSTRUCTION	1 699			1 699	•						
	TOTAL	700			700							
	SPECIAL FUND	700			700							14 MA MA MA (14 MA (14 MA)
P80040	RENOVATION	NANAKULI ELEMEN	TARY SCHOO	L, OAHU								
	DESIGN CONSTRUCTION	1 9			1 9							
	TOTAL	10			10							
	SPECIAL FUND	10			10							
P80041	NEW	OLOMANA SCHOOL,	OAHU	18 Maria (18 april 19								
	PLANS Design	150 50			150 50							
	TOTAL	200			200							
	SPECIAL FUND	200			200							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78

PROGRAM ID

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PROGRAM STRUCTURE NO. 07010110

IN THOUSANDS OF DOLLARS

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PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJEC	T TITLE			BUDGET PE	RTOD					
		COST ELEMENT/MOF		PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
P80042		RENOVATION	PAHOA HIGH AND I	NTERMEDIAT	E SCHOOL, H	AWAII							
		DESIGN CONSTRUCTION	1 199			1 199							
		TOTAL	200			200							
		SPECIAL FUND	200			200							
280043		NEM	STEVENSON MIDDLE	SCHOOL, M	ULTIPURPOSE		RECREATIONAL	FACILITY,	OAHU				
		PLANS DESIGN	10 1,490			10 1,490							
		TOTAL	1,500			1,500		-					-
		SPECIAL FUND	1,500			1,500				- 199 (199 (199 (199 199 199 199 199 199			
P80044		ADDITION	WAIALAE ELEMENTA	RY SCHOOL,	OAHU		· · · · · · · · · · · · · · · · · · ·						
		DESIGN CONSTRUCTION	200 625			200 625							
		TOTAL	825			825							
		SPECIAL FUND	825			825							
80045		RENOVATION	WAIANAE HIGH SCH	OOL, OAHU									
•		DESIGN CONSTRUCTION	1 9			1 9							
		TOTAL	10			10							
		SPECIAL FUND	10			10							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID

EDN-100

IN THOUSANDS OF DOLLARS

PROGRAM STRUCTURE NO. 07010110 PROGRAM TITLE

ROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET F	ERIOD					
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 5	SUCCEED YEARS
80046			RENOVATION	WAIANAE INTER	MEDIATE SCH	OOL, OAHU		: .						
		DESIG	GN TRUCTION	1 9			1 9							
		ТС	TAL	10			10							
		SPEC	AL FUND	10			10							
80047			RENOVATION	WAIAU ELEMENT	ARY SCHOOL,	OAHU								
		DESIG	GN RUCTION	300 1,200			300 1,200							
		TO	OTAL .	1,500			1,500							
		SPEC	AL FUND	1,500	*		1,500							
30048			NEW	WEBLING ELEME	NTARY SCHOOL	., OAHU								
		PLANS	· •	1			1							
		DESIG	in .	1			1							
		CONST	RUCTION	248			248							
		TO	TAL	250			250			*				
		SPEC	AL FUND	250			250							
80049			NEM	SUPPORTING TH	E LANGUAGE (OF KAUAI INC	., KAUAI							
		PLANS		42			42							
		DESIG		35			35							
			RUCTION	1,700			1,700							
		EQUIF	MENT	23		·	23							
٠.		TO	TAL	1,800			1,800							
		G.O.	BONDS	1,800			1,800							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

PROGRAM STRUCTURE NO. 07010110

EDN-100

PROGRAM TITLE

ROJECT	PRIORITY	LOC	SCOPE	PRO	JECT TITLE			DUDGET D	FRYAR					
NUMBER	NUMBER			PROJECT	PRIOR	FY	FY	BUDGET P FY	EK TOD	FY	FY	FY	FY	SUCCEED
: :		COST	ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
10050		-	RENOVATION	FRIENDS OF OLI	D MAUI HIGH	SCHOOL, MAU	 I							
		PLANS		1			1							
		DESIG		i			i							
			RUCTION	198			198							
		TO	TAL	200			200							
		G.O.	BONDS	200			200							
30051			NEM	MAKAKILO BAPT	IST CHURCH P	RESCHOOL, O	 AHU							
		PLANS		1			1							
		DESIG		ī			ī							
			RUCTION	198		•	198							
		то	TAL	200			200							
		G.O.	BONDS	200		·	200							
00007	0009		RENOVATION	LUMP SUM CIP -	- SPECIAL ED	UCATION RENG	OVATIONS, S	TATEWIDE						
		DESIG	N	2,100	1,500	150	150	150	150					
			RUCTION	10,159	6,859	825	825	825	825					
		EQUIP		1,041	941	25	25	25	25					
		то	 Tal	13,300	9,300	1,000	1,000	1,000	1,000					
		SPECI	AL FUND	12,200	8,200	1,000	1,000	1,000	1,000					
		G.O.		1,100	1,100	_,	,	_,	_,					
00010	0004		OTHER	LUMP SUM CIP -	- PROJECT AD	JUSTMENT FUN	ID, S	TATEWIDE						
		PLANS		4		1	1	1	1					
		LAND		4		1	ī	1	1					
		DESIG	N	5,500	3,700	300	300	600	600					
			RUCTION	46,603	42,415	697	697	1,397	1,397					
		EQUIP	MENT	1,404	1,400	1	1	1	1					
		то	TAL	53,515	47,515	1,000	1,000	2,000	2,000	· · · ·				
		GENER	AL FUND	10,000	10,000									

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78

PROGRAM ID

PROGRAM TITLE

EDN-100

IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO. 07010110

PROJECT PRIOR NUMBER NUMB		SCOPE	PRO	DJECT TITLE		ang ang mga mga mga kan ana mga kan ang mga	BUDGET P	ERIOD					
	cos	T ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

PROGRAM TITLE

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROJECT	PRIORITY	LOC SCOPE	PRO	JECT TITLE									
NUMBER	NUMBER		PROJECT	PRIOR	FY	FY	BUDGET FY	PERIOD FY	FY	FY	FY	FY	SUCCEED
		COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
000018	0002	RENOVATION	LUMP SUM CIP	- CESSPOOL R	EMOVAL, STAT	TEWIDE							
		DESIGN CONSTRUCTION	2,200 73,820	2,000 20,000	100 4,900	100 48,920							
		TOTAL	76,020	22,000	5,000	49,020							
		SPECIAL FUND	76,020	22,000	5,000	49,020							
001001	0005	NEM	LUMP SUM CIP	- RELOCATE/C	ONSTRUCT TEM	PORARY	FACILITIES,	STATEWIDE	· · · · · · · · · · · · · · · · · · ·				
		DESIGN	3,350	1,500	200		970	680					
		CONSTRUCTION	30,934	9,000	7,100		8,730	6,104					
		EQUIPMENT	2,144	1,500	128		300	216					
		TOTAL	36,428	12,000	7,428		10,000	7,000					
		SPECIAL FUND	35,000	12,000	6,000		10,000	7,000					
		PRIVATE CONTRI	1,428		1,428		,						
004004	0016	RENOVATION	LUMP SUM CIP	- NOISE/HEAT	ABATEMENT,		STATEWIDE (OLD FY10-11)				tion that are more street and distribute some street a	
		DESIGN	4,025	3,225	400	400							
		CONSTRUCTION	33,680	26,480	3,600	3,600							
		TOTAL	37,705	29,705	4,000	4,000							
		G.O. BONDS	4,100	4,100									
		GENERAL FUND	5,000	5,000									
		SPECIAL FUND	28,605	20,605	4,000	4,000							
005005	0011	RENOVATION	LUMP SUM CIP	- FIRE PROTE	CTION, STATE	WIDE							
		DESIGN	3,100	2,700	100	100	100	100					
		CONSTRUCTION	16,050	14,450	400	400	400	400					
		TOTAL	19,150	17,150	500	500	500	500					
		G.O. BONDS	3,750	3,750									
		SPECIAL FUND	15,400	13,400	500	500	500	500					
			25,100	20, 100	,	, , , , ,	, , ,						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT	JECT TITLE PRIOR	FY	FY	BUDGET P	FY	FY	FY	FY	FY	SUCCEED
		COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
06006	0006	NEW	LUMP SUM CIP	- ARCHITECTU	RAL BARRIER	REMOVAL, S	TATEWIDE	· · · · · · · · · · · · · · · · · · ·					
		PLANS	200	200									
		DESIGN	11,821	11,221	200	100	150	150					
		CONSTRUCTION	98,726	90,826	2,300	1,900	1,850	1,850					
		EQUIPMENT	20	20	-,000	2,,,00	1,050	1,050					
		TOTAL	110,767	102,267	2,500	2,000	2,000	2,000					
		GENERAL FUND	6,000	6,000									
		SPECIAL FUND	85,052	76,552	2,500	2,000	2,000	2,000					
		G.O. BONDS	19,715	19,715									
7071	0007	NEM	LUMP SUM CIP	- PUBLIC ACC	OMMODATIONS	т	RANSITION P	LAN, STATEW	IDE				
		DESIGN	3,270	2,530	200	100	220	220					
		CONSTRUCTION	19,204	11,444	2,300	1,900	1,780	1,780					
		TOTAL	22,474	13,974	2,500	2,000	2,000	2,000					
		SPECIAL FUND	22,474	13,974	2,500	2,000	2,000	2,000					
8008	0008	OTHER	LUMP SUM CIP	- ASBESTOS/L	EAD REMOVAL,	S	TATEWIDE						
		PLANS	40	40									
		DESIGN	2,120	1,720	100	100	100	100					
		CONSTRUCTION	17,675	14,075	900	900	900	900					
		TOTAL	19,835	15,835	1,000	1,000	1,000	1,000					
		SPECIAL FUND G.O. BONDS	18,915 920	14,915 920	1,000	1,000	1,000	1,000					

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

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PROGRAM STRUCTURE NO. 07010110 PROGRAM TITLE

PROJECT NUMBER	PRIORITY	LOC	SCOPE	PRO	JECT TITLE			BUDGET DI	- FRIAD					
NUMBER	NUMBER			PROJECT	PRIOR	FY	FY	BUDGET PI FY	FKTOD	FY	FY	FY	FY	SUCCEED
		COST	ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
009009	0012		RENOVATION	LUMP SUM CIP	- HEALTH AND	SAFETY, ST	ATEWIDE		•					
•		DESIG	GN TRUCTION	1,575 8,975	1,175 7,375	100 400	100 400	100 400	100 400		-			
		ТС	DTAL	10,550	8,550	500	500	500	500					
		SPEC	IAL FUND	10,550	8,550	500	500	500	500					
014050	0014	·	RENOVATION	LUMP SUM CIP	- ELECTRICAL	UPGRADES,	STATEWIDE (OLD FY10-11)					
		PLANS DESIG CONST EQUII	GN TRUCTION	1 3,498 25,500 1	1,000 3,000	1 2,498 22,500 1								
		тс	DTAL	29,000	4,000	25,000					· · · · · · · · · · · · · · · · · · ·			
		SPEC	IAL FUND	29,000	4,000	25,000	*							
08P021	0021		NEM	KALAHEO ELEME	NTARY SCHOOL	, KAUAI								
			GN FRUCTION PMENT	1 4,998 1		1 4,998 1								
		TO	TAL	5,000		5,000								
		SPECI	TAL FUND	5,000		5,000								
08P022	0006		NEW	PAIA ELEMENTA	ARY SCHOOL, M	AUI							·	
		DESIG CONST EQUIF	TRUCTION	321 6,100 579		320 4,600 80	1 1,500 499							
		TO	OTAL	7,000		5,000	2,000							
		SPECI	AL FUND	7,000		5,000	2,000							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

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PROGRAM STRUCTURE NO. 07010110 PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE		JECT TITLE			BUDGET 1						
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
8P030	0019	NEM	NANAKULI HIGH	AND INTERME	DIATE SCHOOL	, OAHU							
		DESIGN CONSTRUCTION EQUIPMENT	1,335 1 1		1,335 1 1								
		TOTAL	1,337		1,337								
		SPECIAL FUND	1,337		1,337								
08P031	0025	NEM	KAPAA ELEMENTA	ARY SCHOOL,	KAUAI								
		DESIGN	710	250	460						•		
		TOTAL	710	250	460								
		SPECIAL FUND	710	250	460						n men ami		
08P032	0032	OTHER	KING KAMEHAME	HA III ELEME	NTARY SCHOOL	, MAUI							
		DESIGN CONSTRUCTION EQUIPMENT	350 649 1		350 649 1								
		TOTAL	1,000		1,000			:	: :	· + +			-
		SPECIAL FUND	1,000		1,000						·		
9P026	0026	NEM	WAILUKU II ELI	EMENTARY SCH	OOL, NEW SCH	00L, M	AUI						
		LAND DESIGN CONSTRUCTION EQUIPMENT	1 1,117 39,659 600		1 1,117 39,659 600								
		TOTAL	41,377		41,377								
		SPECIAL FUND	41,377		41,377								

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID

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PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

100													
ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE		JECT TITLE	FV		BUDGET P						
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEE YEAR
9P029	0029	NEW	KAUNAKAKAI EL	EMENTARY SCI	HOOL, MOLOKA	I							
		DESIGN	750			750			*				
		TOTAL	750			750							
		SPECIAL FUND	750			750							
33F52	024	ADDITION	WAIMALU ELEME	NTARY SCHOOL	., OAHU					•			
		DESIGN	300	100	200								
		CONSTRUCTION EQUIPMENT	4,446 1	746 1	3,700							e e e	
		TOTAL	4,747	847	3,900								
		SPECIAL FUND	4,747	847	3,900								
58006	0069	ADDITION	MAKAHA ELEMEN	TARY SCHOOL,	OAHU								
		DESIGN	76	75		1							
		CONSTRUCTION	484 	475 		9	· 						. :
		TOTAL	560	550		10							
		SPECIAL FUND	560	550		10							
72151	0076	NEM	KEAUKAHA ELEM	ENTARY SCHOO	L, HAWAII		-						
		PLANS	1			1							
		DESIGN CONSTRUCTION	598 1			598 1		•					
		TOTAL	600			600							
		SPECIAL FUND	600			600			-				

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID

PROGRAM TITLE

EDN-100

IN THOUSANDS OF DOLLARS

PROGRAM STRUCTURE NO. 07010110

								. ,					
ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET	 PERIOD					
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 5	SUCCEED YEARS
2052		NEW	HANA HIGH AND	ELEMENTARY	SCHOOL, MAU	I							
		PLANS DESIGN	1 645			1 645							
		TOTAL	646			646							
		SPECIAL FUND	646			646							
5051	0025	NEM	LANAI HIGH AN	D ELEMENTARY	SCHOOL, CL	ASSROOM B	LDG, LANAI	(OLD FY10-1	1)				
•		DESIGN CONSTRUCTION EQUIPMENT	617 7,998 1	616		7,998 1							
		TOTAL	8,616	616		8,000				· · · · · · · · · · · · · · · · · · ·			
		SPECIAL FUND	8,616	616		8,000							
0A51	0066	RENOVATION	KALAMA INTERM	EDIATE SCHOO	DL, MAUI								
		DESIGN CONSTRUCTION	499 1		499 1								
		TOTAL	500		500		:						
		SPECIAL FUND	500		500								
6A51	0059	NEM	PUKALANI ELEM	ENTARY SCHOO	L, MAUI				·				
		PLANS DESIGN	1 399			1 399							
		TOTAL	400			400							
		SPECIAL FUND	400			400							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

PROGRAM TITLE

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE				BUDGET P	FRIOD					
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
54051	0039	NEM	KAPAA ELEMEN	TARY SCHOOL,	LIBRARY, KA	AUAI							
		DESIGN	710	250	460								
		TOTAL	710	250	460								
		SPECIAL FUND	710	250	460								
59B51	0004	NEW	KILAUEA ELEMI	NTARY SCHOOL	L, KAUAI					*			
		PLANS DESIGN CONSTRUCTION EQUIPMENT	1 624 9,100 175	1 624 4,600 175	4,500								
		TOTAL	9,900	5,400	4,500								
		SPECIAL FUND	9,900	5,400	4,500								
			PROGRAM TOTAL	.s									
		PLANS LAND DESIGN CONSTRUCTION EQUIPMENT	34,230 9,182 223,192 1,814,436 26,830	22,632 9,165 159,818 1,045,431 22,735	5,658 8 31,018 306,454 1,358	5,938 7 15,665 289,614 1,969	1 6,991 87,781 426	1 9,700 85,156 342					
		TOTAL	2,107,870	1,259,781	344,496	313,193	95,200	95,200					
		PRIVATE CONTRI G.O. BONDS SPECIAL FUND GENERAL FUND	2,074 207,922 1,826,574 71,300	646 94,272 1,143,563 21,300	1,428 650 292,418 50,000	3,000 310,193	55,000 40,200	55,000 40,200					

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

EDN-400

PROGRAM STRUCTURE NO. 07010140

PROGRAM TITLE

SCHOOL SUPPORT

	100													
PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PR	OJECT TITLE			BUDGET P	ERTOD					
	NOMBER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
00014	0001		OTHER	LUMP SUM CIP	- PROJECT PO	SITIONS, ST	ATEWIDE							
		PLANS		9,600				4,800	4,800					
		TC	OTAL	9,600				4,800	4,800					
		SPECI	AL FUND	9,600				4,800	4,800					
				PROGRAM TOTA	 LS					tanta kana pining mana mana mana pana pana mana kana n		·		
		PLANS LAND DESIG		15,510 2 2	5,910 2 2			4,800	4,800					
		CONST EQUIP	RUCTION PMENT	2 2	2 2									
		TO)TAL	15,518	5,918			4,800	4,800		-			
			BONDS AL FUND	5,918 9,600	5,918			4,800	4,800			v		× .

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

EDN-407

PROGRAM STRUCTURE NO. 070103

PROGRAM TITLE

PUBLIC LIBRARIES

PROJECT Number	PRIORITY NUMBER	LOC	SCOPE	PRO		BUDGET PE	PTOD.							
	NOMBER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
G 107	gira kirin bigar dinish dinish alam sanga sanga sanga		RENOVATION	ENERGY EFFIC	ENCY PROJECTS	, STATEWIDE								
		PLANS		1			1							
		DESIG		999		500	499							
			RUCTION	6,500		3,500	3,000							
		тс	 DTAL	7,500		4,000	3,500							
			BONDS	7,500		4,000	3,500							
				.,,500		4,000	0,500							
P30054			REPLACEMENT	MANOA PUBLIC	LIBRARY, OAHU			·		·	-			· · · · · · · · · · · · · · · · · · ·
		PLANS		101	101									
		DESIG		699	599	100								
		CONST	RUCTION	7,000	5,800	1,200								
		TC	OTAL	7,800	6,500	1,300								
		G.O.	BONDS	7,800	6,500	1,300								
70122	2		RENOVATION	MANOA PUBLIC	LIBRARY EXPAN	SION, OAHU						<u> </u>		
		DESIG	:N	100		100								
			RUCTION	1,200		1,200								
		T0	TAL	1,300		1,300								* . *
		G.O.	BONDS	1,300		1,300		•						
70123			RENOVATION	MILILANI PUBL	IC LIBRARY PA	RKING LOT	E	XPANSION, OAH	 I U					
		DESIG	•	200		200								
			RUCTION	1,300		200 1,300								
														-
		ТО	TAL	1,500		1,500								
		G.O.	BONDS	1,500		1,500								

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

EDN-407

PROGRAM STRUCTURE NO. 070103 PROGRAM TITLE

PUBLIC LIBRARIES

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE				BUDGET P	FRIOD					
HOMBER	NOTIDEN	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
70124		NEW	KEAAU PUBLIC	LIBRARY, HA	MAII								
		PLANS	1		1								
		LAND	1		1								
		DESIGN	2,998 		2,998								
		TOTAL	3,000		3,000								
		G.O. BONDS	3,000		3,000								
70125		NEW	MANOA PUBLIC	LIBRARY INT	ERIM FACILITI	ES, OAHU							
		PLANS	10		10								
		DESIGN	40		40								
		CONSTRUCTION	500		500								
		EQUIPMENT	50		50								
		TOTAL	600		600								
		G.O. BONDS	600		600								
70126		RENOVATION	MCCULLY-MOILI	ILI PUBLIC	LIBRARY, AIR	C	ONDITIONING	, OAHU				<u> </u>	
		PLANS	1		1								
		DESIGN	24		24								
		CONSTRUCTION	100		100								
		EQUIPMENT	275		275								
		TOTAL	400		400								
		G.O. BONDS	400		400				·.				· .
80052		NEM	NANAKULI PUBL	IC LIBRARY,	OAHU						 		
		PLANS	100			100							
		TOTAL	100			100					-		
	*	G.O. BONDS	100			100							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

EDN-407

PROGRAM TITLE

PROGRAM STRUCTURE NO. 070103

PUBLIC LIBRARIES

ROJECT PRIOR NUMBER NUMB		PRO	JECT TITLE		BUDGET PERIOD								
	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS	
1-H S 000	1 RENOVATION	HEALTH AND SA	FETY, STATEM	IDE									
	PLANS Land	1,891 1,694	791 1,694	300	200	300	300						
	DESIGN CONSTRUCTION	14,234 22,296	11,584 11,321	1,200 4,025	250 2,950	600 2,000	600 2,000						
	EQUIPMENT	. 705	305	100	100	100	100						
	TOTAL	40,820	25,695	5,625	3,500	3,000	3,000						
	G.O. BONDS	40,820	25,695	5,625	3,500	3,000	3,000						
		PROGRAM TOTAL	s										
	PLANS	3,864	2,651	312	301	300	300						
	LAND DESIGN	5,334 25,138	5,333 18,027	5,162	749	600	600						
	CONSTRUCTION EQUIPMENT	84,065 2,042	62,290 1,317	11,825 425	5,950 100	2,000 100	2,000 100						
	TOTAL	120,443	89,618	17,725	7,100	3,000	3,000						
	G.O. BONDS	120,443	89,618	17,725	7,100	3,000	3,000						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT STATE OF HAWAII REPORT B78 EDN-600 IN THOUSANDS OF DOLLARS PROGRAM ID PAGE 86 PROGRAM STRUCTURE NO. 07010160 PROGRAM TITLE CHARTER SCHOOLS PROJECT PRIORITY LOC SCOPE PROJECT TITLE NUMBER NUMBER BUDGET PERIOD **PROJECT** PRIOR FY FY FΥ FΥ FY FY FY FY SUCCEED COST ELEMENT/MOF TOTAL YRS 07-08 08-09 09-10 10-11 11-12 12-13 13-14 14-15 YEARS PROGRAM TOTALS TOTAL